



LEPELLE-NKUMPI

LOCAL MUNICIPALITY

DRAFT SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN

2016/2017

Vision, Mission & Core Values

Vision:

“Be financially viable municipality, geared towards the improvement of quality of life of the people, by providing sustainable services”.

Mission:

“To effectively and efficiently provide quality basic services and thus make a significant contribution to social and economic development of the community”

Values:

- Honesty ,
- Transparency ,
- *Ubuntu*,
- Consultation,
- Value for time and money,
- Access to information.
- Access to services.

Introduction

The development of the draft service delivery and budget implementation plan is a requirement under the Municipal Financial Management Act (MFMA) and gives effect to the municipality's draft Integrated Development Plan (IDP) and draft annual budget.

The draft SDBIP is an expression of the objectives of the municipality, in quantifiable outcomes that will be implemented by the administration for the financial period from 01 July 2016 to 30 June 2017. The draft SDBIP includes the service delivery targets and performance indicators for each quarter that should be linked to the performance agreements of senior managers.

These are integral to the implementation and entrenchment of our performance management system. The draft SDBIP facilitates accountability and transparency of the municipal administration and managers to the council and councillors to the community. It also fosters the management, implementation and monitoring of the budget, the performance of top management and achievement of the strategic objectives as laid out in the draft IDP.

The draft SDBIP enables the municipal manager to monitor the performance of senior managers, the mayor to monitor the performance of the municipal manager and for the community to monitor the performance of the municipality as each activity contains outputs, outcome and timeframes.

The draft SDBIP is another step forward to increase the principle of democratic and accountable government at local level. Development objectives are measured through key performance indicators at every level and continuously monitored throughout the year.

The draft SDBIP is in essence the management and implementation tool which sets in year information such as quarterly service delivery and links each service delivery output to the budget of the municipality. It further indicates the responsibilities and outputs for each of the senior managers and top management team, the resources to be used and the deadlines set for the relevant activities.

The SDBIP Concept

National Treasury, in MFMA circular 13, outlined the concept of the SDBIP. It is seen as a contract between administration, council and community expressing the goals and objectives set by the council as quantifiable outcomes that can be implemented by the administration over the next twelve months.

As a vital monitoring tool, the SDBIP should assist the Mayor and the Municipal Manager to be pro-active and take remedial steps in the event of poor performance. The SDBIP requires the inclusion of targets for the activities that will be undertaken, for physical and measurable progress as well as financially. The top level of the SDBIP includes measurable performance objectives in the form of service delivery targets and performance indicators that are provided to the community, that is, what impacts it seeks to achieve. These are drawn from the IDP programmes, services and activities that are relevant to each specific directorate as well as the statutory plans that the departments are responsible for. The SDBIPs therefore are the key mechanisms for monitoring the different responsibilities and targets that each department must fulfil in meeting service delivery needs provided to the community.

For the year 2016/2017, SDBIP service delivery targets and performance indicators were developed in line with the IDP and budget. A number of meetings were held with departments and the performance indicators and targets were developed and these targets have been included in the 2016/2017 SDBIP. The targets and indicators attempt to measure a range of activities in the municipality. It will be the responsibility of departments to provide information on progress towards achieving these targets on a quarterly basis.

Modiba L
Acting Municipal Manager

Date

Phaahla V.M
Mayor

Date

Legislative Mandate

The Constitution of the Republic (1996)

Section 152 of the Constitution mandates local government, among others, to:

- Provides democratic and accountable government for local communities
- Encourage the involvement of communities and community organizations in the matters of local government.

The White Paper on Local Government of (1998)

The White Paper on Local Government (1998) puts forward for the new developmental Local Government system and identifies tools for realising a developmental local government through:

- Integrated Development planning and budgeting;
- Performance management; and
- Working together with local citizens and partners.

Municipal Systems Act (No. 32 of 2000)

The Municipal Systems Act no 32 of 2000, Chapter 6 enforces the idea of local government PMS.

Municipal Planning and Performance Management Regulations (2001)

The Municipal Planning and Performance Regulations (2001) set out in detail requirements for municipal PMS. It entails a framework that describes and represent how the municipal cycle and processes of performance planning, monitoring, measurement, review, reporting and improvement will be conducted, organised and managed including the determining of the roles and responsibilities of different role players.

The Municipal Finance Management Act No 32 2003

The Municipal Finance Management Act states requirements for a municipality to include its annual municipal performance report with its financial statement in constituting its annual report. In essence, the Act requires that a municipality must, among other things:

- Audit of performance measurement; and
- Annual performance reports

The Municipal Performance Management Regulations (2006)

The Local Government Municipal Performance Regulations for municipal managers and managers directly accountable to municipal managers sets out how the performance of Section 57 staff will be uniformly directed, monitored and improved. The regulations address both the employment contract and performance agreement of municipal managers and managers directly accountable to municipal managers. It further provides a methodology for the performance management system as well as criteria for performance bonus payments.

Organisational Strategic Objectives

- To provide sustainable basic services and infrastructure development
- To enhance financial viability and management

- To increase the capability of the municipality to deliver on its mandate
- Promote good governance and active citizenry
- Promote shared economic growth and job creation

KPA	Strategic Objectives (IDP)
Municipal Transformational & Institutional Development	To effectively and efficiently recruit and retain competent human capital, to review human resource policies, to review employment equity plan, To develop Career & Succession planning policy, To develop policy on Reasonable Accommodation for PwD, To review the organisational structure by January 2016, To develop workplace skills plan (WSP), To conduct skills audit, To train Officials and Councillors, To monitor and enforce health and safety compliance, To promote sound Labour Relations, To promote employee wellness, To become an e-Municipality for enhancement of sustainable service delivery, To provide Effective and efficient administration, Ensure compliance with the performance management policy, Regulations, MFMA and MSA by 2016,
Local Economic Development	To improve access to free basic services, To create temporary work opportunities, Reduce unemployment rate from 48 % to 40 % by 2016,
Basic Services Delivery & Infrastructure Investment	To upgrade 50km of roads from gravel to various surfacing and construction of related stormwater control infrastructure by 2016, Electrification of 1585 new households extensions by 2016, Construction and maintenance of recreational and community facilities, Provision of sustainable Local Economic Development Infrastructure, To improve access to waste management services to 25% by 2016, To extend refuse removal to un-serviced areas, To protect biodiversity and cultural heritage, enforce environmental compliance and mitigate the impact of climate change,
Financial Viability &	Improve municipality's financial planning, expenditure, accounting and reporting capability,

Financial Management	
Good Governance & Community Participation	To provide assurance and consulting services to management and Council on internal controls, risk management and governance, To improve risk management systems and protect the municipality from risks, To strengthen capacity to prevent and combat fraud and corruption, To promote the needs and interests of special focus groups, To provide Strategic Support to the Municipality, To strengthen municipal Communication, To promote good governance, To Develop effective and sustainable stakeholders relations, To promote good governance, To promote good governance, transparency and accountability on the use of municipal resources. Manage and co-ordinate the 5 year IDP & Budget process plans of the municipality by 2016, Ensure responsive long term planning to grow the local economy through desired jobs by 2016.
Spatial Rational	To improve access to public facilities, To reduce disaster incidents by %, Improve municipality's financial planning, expenditure, accounting and reporting capability, Plan and Manage spatial development within the municipality, Plan and Manage spatial development within the municipality,

Monthly Projections of Revenue to be collected by Source: Year: 2016 AND 2017

Revenue by Source	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun
Consumer Debtors	-	-	-	-	-	-	-	-	-	-	-	-
Grants	-	-	-	-	-	-	-	-	-	-	-	-
Interest & Investment Income	668 942.43	780 433.84	891 92 3.24	724 688.63	836 178. 04	1003 414.65	724 668. 63	891 923.24	1059 159.84	1003 414.65	1114 904.05	1449 375.27
Rent of facilities & equipment	36 049.32	42 058.55	48 066. 77	39 053. 43	45 062.6 6	54 074. 99	39 053.4 3	48 066.77	57 078.1 0	54 074.99	60 082.21	78 107.87
Interest Earned on Outstanding Debtors	313 418.08	365 654.43	417 89 1.77	339 53 6.25	391 773. 60	470 12 7.12	339536.2 5	417 891.77	496 245. 29	470 127.12	522 363.47	679 073.51
Fines	506 775.57	591 237	675 69 9.42	549 00 6.78	633 468. 21	760 16 2.85	549 006. 78	675 699.42	802 393. 07	760 162.85	844 624.28	1098 012.56

Licenses & Permits												
Other	7958 377.48	9284 774.73	10611 170.98	8621 576.61	9947 972.85	11937 566.22	8621 576.61	10611 170.98	12600 764.35	11937 566.22	13263 962.47	17243 151.21
Total Revenue by Source (Balanced to Cash-flow)	9483562.88	11064158.55	126447 52.18	102738 61.70	1185445 5.36	142253 45.83	1027384 1.70	12644752.18	1501564 0.65	14225345.83	15805936. 48	20547720.42

Monthly projections of operating expenditure and Revenue for each vote: Year 2016 and 2017

Expenditure & Revenue by Vote	Jul		Aug		Sep		Oct		Nov		Dec		Jan		Feb		Mar		Apr		May		Jun	
	Opex R	Rev R	Opex R	Rev R	Opex R	Rev R	Opex R	Rev R	Opex R	Rev R	Opex R	Rev R	Opex R	Rev R	Opex R	Rev R	Opex R	Rev R	Opex R	Rev R	Opex R	Rev R	Opex R	Rev R
Office of the Municipal Manager	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-

Expendit	Jul		Aug		Sep		Oct		Nov		Dec		Jan		Feb		Mar		Apr		May		Jun	
ure & Revenue by Vote	Opex R	Rev R	Ope x R	Rev R	Ope x R	Rev R	Op ex R	Rev R	Op ex R	Rev R	Ope x R	Rev R	Opex R	Rev R	Ope x R	Rev R	Ope x R	Re v R	Ope x R	Rev R	Ope x R	Rev R	Ope x R	Rev R
Executiv e and Council	209353 1.02	-	244 245 2.86	-	279 137 4.69	-	226 799 1.9 4	-	261 691 3.7 7	-	314 029 6.53	-	22679 91.94	-	279 137 4.69	-	331 475 7.45	-	3140 296. 53	-	348 921 8.36	-	453 598 3.88	-
Budget & Treasury	446865 6.91	101 501 94.6 9	521 418 343 3.06	118 418 93.8 1	595 820 92.9 9.21	135 335 92.9 3	484 104 4.9 9	109 960 44.2 6	558 877 521 .14	126 877 43.3 7	152 252 92.0 5.37	152 252 92.0 5	109 960 44.2 6	109 960 44.2 6	135 335 92.9 9.21	135 335 92.9 3	160 711 41. 60	160 711 41. 60	6702 152 985. 37	152 259 2.05	744 169 776 1.52	169 169 91.1 6	968 208 2088. 9.97	2199 2088. 51
Corporat e Services	797272 4.94	130 874 57.8 7	930 151 2.43	152 670 0.84	302 99.9 2	499 43.8 3	863 711 8.6 8	141 780 79.3 6	996 590 6.1 7	163 593 22.3 3	119 590 87.4 1	196 311 86.8 0	86371 18.68	141 780 79.3 6	106 302 99.9 2	174 499 43.8 3	126 234 81.1 5	207 218 08. 29	1195 311 9087 .41	196 311 86.8 0	132 878 74.8 9	218 124 29.7 8	172 742 37.3 6	2835 6158. 71
Communi ty & Social Services	101682 2.22	936 777. 85	118 629 2.59	109 290 7.50	135 576 2.96	124 903 7.14	110 155 7.4 1	101 484 2.67	127 102 7.7 7	117 097 2.32	152 523 3.33	140 576 6.78	11015 57.41	101 484 2.67	135 576 2.96	124 903 7.14	160 996 8.52	148 323 1.6 0	1525 233. 33	140 516 6.78	169 470 3.70	156 129 6.42	968 208 9.97	2029 685.9 7
Infrastruc	237644	-	277	-	-	-	257	-	-	-	-	-	25744	-	316	-	-	-	3564	-	-	-	-	-

Expendit	Jul		Aug		Sep		Oct		Nov		Dec		Jan		Feb		Mar		Apr		May		Jun	
ure & Revenue by Vote	Opex R	Rev R	Ope x R	Rev R	Ope x R	Rev R	Op ex R	Rev R	Op ex R	Rev R	Ope x R	Rev R	Opex R	Rev R	Ope x R	Rev R	Ope x R	Re v R	Ope x R	Rev R	Ope x R	Rev R	Ope x R	Rev R
ture Services	1.81		251 5.44		316 858 9.08		447 8.6 2		297 055 2.2 6		356 466 2.71		78.62		858 9.08		376 269 9.53		662. 71		396 073 6.34		514 895 7.25	
LED	113960 .64	100 54.3 3	132 954. 08	117 30.0 6	145 194 7.52	134 05.7 8	123 457 .36	108 92.2 0	142 450 .80	125 67.9 2	170 940. 86	150 81.5 1	12345 7.36	108 92.2 0	151 947. 52	134 05.7 8	180 437. 68	159 19. 37	1709 40.9 6	150 81.5 1	189 934. 40	167 57.2 3	246 914. 72	2178 4.40
TOTAL	180421 37.54	281 157 78.1 2	210 491 60.4 6	328 017 41.1 4	240 561 83.3 8	374 877 04.1 6	195 456 49	304 587 59.6 3	225 526 71. 92	351 447 22.6 5	270 632 06.3 0	421 736 67.1 8	19545 649.0 0	304 587 59.6 3	240 561 83.3 8	374 877 04.1 6	285 667 17.7 7	445 166 48. 68	2706 3206 .30	421 736 67.1 8	300 702 29.2 3	468 596 30.2 0	390 912 98	6091 7519. 26

Monthly projections of Capital Expenditure for each vote: Year 2016 and 2017

Expenditure by Vote	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun
Corporate Services	1533000	1788500	2044000	1660750	1916250	2299500	1660750	2044000	2427250	2299500	2555000	3321500
Community & Social Services	2241000	2614500	2988000	2427750	2801250	3361500	2427750	2988000	3458250	3361500	3735000	4660500
Infrastructu re Services	5879400	6859300	7839200	6369350	7349250	8819100	6369350	7839200	9309050	8819100	9799000	12738700
LED	414000	483000	552000	448500	517500	621000	448500	552000	655500	621000	690000	897000
TOTAL	10067400	11745300	13423200	10906350	12584250	15101100	10906350	13423200	15940050	15101100	16779000	21811700

Key Performance Area	Outcome	Output	Strategy	Key Performance Indicator	Approved Budget	Baseline	Annual Target	First Quarter		Second Quarter		Third Quarter		Fourth Quarter		File/ Verification No:
								Projection	Means of verification	Projection	Means of verification	Projection	Means of verification	Projection	Means of verification	
Basic Service Delivery	Responsive, accountable, effective and efficient local government system	An efficient, competitive and responsive economic infrastructure network	To reseal and maintain roads infrastructure	Number of km of road resealed and maintained at unit BA during fourth quarter	R3 000 000 (own funding)	3.7 km	Reseal and maintain km of 1.3 km road at unit BA during fourth quarter	Draft tender document and tender advert	Tender Advert	Appointment letter of contractor	Copy of original Appointment letter	50 % Construction stage	Progress Reports	100 % Completion	Completion certificate	Tec 01
Basic Service Delivery	Responsive, accountable	An efficient, competitive and	To construct new roads	Number of km of internal streets	R9 000 000 (own funding)	0	Construct 1.5km of intern	Bid advert and appointment of contractor	Appointment letter of contractor(1.3 km) and council	30 % Construction stage	Progress reports	60 % Construction stage	Progress reports	100 % Completion	Completion certificate	Tec 02

Key Performance Area	Outcome	Output	Strategy	Key Performance Indicator	Approved Budget	Baseline	Annual Target	First Quarter		Second Quarter		Third Quarter		Fourth Quarter		File/ Verification No:
								Projection	Means of verification	Projection	Means of verification	Projection	Means of verification	Projection	Means of verification	
	ble, effective and efficient local government system	responsive economic infrastructure network	and storm water control infrastructure	and storm water constructed at Rakgoatha (Multiyear)	g)		al streets and storm water at Rakgoatha (multi-year) during fourth quarter		resolution on appointment 200 m for vukuphile learner contractor							
Basic Service Delivery	Responsive, accountable,	An efficient, competitive and responsive	To construct new roads and	Number of km of access road upgrading	R1 200 000.00 (own funding)		Development of Designs for Malak	Inception report(Scoping report)	Inception report(Scoping report)	Detail designs report	Detail designs report	Approval of designs by council	Council resolution	Advertisement for appointment of a contractor	Appointment letter of contractor	Tec 03

Key Performance Area	Outcome	Output	Strategy	Key Performance Indicator	Approved Budget	Baseline	Annual Target	First Quarter		Second Quarter		Third Quarter		Fourth Quarter		File/ Verification No:
								Projection	Means of verification	Projection	Means of verification	Projection	Means of verification	Projection	Means of verification	
	effective and efficient local government system	sive economic infrastructure network	storm water control infrastructure	ed from gravel to block paving and stormwater control at Malakabang village			abandoned accesses road from gravel to accesses road block paving and storm water control.									
Basic Service Deliver	Responsive, accountable	An efficient, competitive	To construct new	Number of km of access	R1 200 000.00 (own)		Development of Design	Inception report(Scoping report)	Inception report(Scoping report)	Detail designs report	Detail designs report	Approval of designs by council	Council resolution	Advertisement for appointment of a	Appointment letter of contracto	Tec 04

Key Performance Area	Outcome	Output	Strategy	Key Performance Indicator	Approved Budget	Baseline	Annual Target	First Quarter		Second Quarter		Third Quarter		Fourth Quarter		File/ Verification No:
								Projection	Means of verification	Projection	Means of verification	Projection	Means of verification	Projection	Means of verification	
y	ustainable, effective and efficient local government system	tive and responsive economic infrastructure network	roads and storm water control infrastructure	road upgraded from gravel to block paving and stormwater control at Hweleshaneng village	funding)		ns for Hweleshaneng accesses road from gravel to accesses road block paving and storm water control.							contractor	r	
Basic Servis	Res pons	An efficient	To constr	Numbe r of km	R1 200 0		Devel opme	Inception report(Sco	Inception report(Sco	Detail designs	Detail designs	Approval of designs	Council resolution	Advertisem ent for	Appointm ent letter	Tec 05

Key Performance Area	Outcome	Output	Strategy	Key Performance Indicator	Approved Budget	Baseline	Annual Target	First Quarter		Second Quarter		Third Quarter		Fourth Quarter		File/ Verification No:
								Projection	Means of verification	Projection	Means of verification	Projection	Means of verification	Projection	Means of verification	
e Delivery	ive, accountable, effective and efficient local government system	, competitive and responsive economic infrastructure network	uct new roads and storm water control infrastructure	of access road upgraded from gravel to block paving and stormwater control at Mooipla as village (Multiyear)	00.00 (own funding)		nt of Designs for Hweshan eng access road from gravel to access road block paving and storm water control	ping report)	ping report)	report	report	by council		appointme nt of a contractor	of contractor	

Key Performance Area	Outcome	Output	Strategy	Key Performance Indicator	Approved Budget	Baseline	Annual Target	First Quarter		Second Quarter		Third Quarter		Fourth Quarter		File/ Verification No:
								Projection	Means of verification	Projection	Means of verification	Projection	Means of verification	Projection	Means of verification	
							(Multi year).									
Basic Service Delivery	Responsive, accountable, effective and efficient local government system	An efficient, competitive and responsive economic infrastructure network	To construct new roads and storm water control infrastructure	Number of internal streets upgraded and stormwater at Mamao lo to Mampiki/Mogodi	R6 100 000.00 (MIG funding)	1.5 km	Upgrading of 0.7 km of internal streets at from gravel to asphalt and storm water at Mamao lo to Mam	Draft tender document and tender advert	Tender Advert	Appointment letter of contractor	Copy of original Appointment letter	50 % Construction stage	Progress Reports	100 % Completion	Completion certificate	Tec 06

Key Performance Area	Outcome	Output	Strategy	Key Performance Indicator	Approved Budget	Baseline	Annual Target	First Quarter		Second Quarter		Third Quarter		Fourth Quarter		File/ Verification No:
								Projection	Means of verification	Projection	Means of verification	Projection	Means of verification	Projection	Means of verification	
							piki/Mogodi									
Basic Service Delivery	Responsive, accountable, effective and efficient local government system	An efficient, competitive and responsive economic infrastructure network	To construct new roads and storm water control infrastructure	Number of km of road upgraded from gravel to tar and stormwater control at Mathabatha	R17 000 000 (MIG funding)	0	Upgrading of 2.3 km of internal streets at from gravel to asphalt and storm water at Mathabatha	Bid advert and appointment of contractor	Appointment letter of contractor	30 % Construction stage	Progress reports	60 % Construction stage	Progress reports	100 % Completion	Completion certificate	Tec 07

Key Performance Area	Outcome	Output	Strategy	Key Performance Indicator	Approved Budget	Baseline	Annual Target	First Quarter		Second Quarter		Third Quarter		Fourth Quarter		File/ Verification No:
								Projection	Means of verification	Projection	Means of verification	Projection	Means of verification	Projection	Means of verification	
Basic Service Delivery	Responsive, accountable, effective and efficient local government system	An efficient, competitive and responsive economic infrastructure network	To construct new roads and storm water control infrastructure	Number of km of access road upgraded from gravel to block paving and stormwater control at Serobaneng	R2 145 000 (MIG fund)	0	Development of Designs for Serobaneng access road from gravel to access road block paving and storm water	Inception report(Scoping report)	Inception report(Scoping report)	Detail designs report	Detail designs report	Approval of designs by council	Council resolution	Advertisement for appointment of a contractor	Appointment letter of contractor	Tec 08

Key Performance Area	Outcome	Output	Strategy	Key Performance Indicator	Approved Budget	Baseline	Annual Target	First Quarter		Second Quarter		Third Quarter		Fourth Quarter		File/ Verification No:
								Projection	Means of verification	Projection	Means of verification	Projection	Means of verification	Projection	Means of verification	
							control(Multi year).									
Basic Service Delivery	Responsive, accountable, effective and efficient local government system	Improve access to basic services	To construct new access roads and storm water control infrastructure	Number of km of access road upgraded from gravel to block paving and stormwater control at Hwelereng village	R2 145 000.00 (MIG fund)	0	Development of Designs for Hwelereng access road from gravel to access road block paving	Inception report(Scoping report)	Inception report(Scoping report)	Detail designs report	Detail designs report	Approval of designs by council	Council resolution	Advertisement for appointment of a contractor	Appointment letter of contractor	Tec 09

Key Performance Area	Outcome	Output	Strategy	Key Performance Indicator	Approved Budget	Baseline	Annual Target	First Quarter		Second Quarter		Third Quarter		Fourth Quarter		File/ Verification No:
								Projection	Means of verification	Projection	Means of verification	Projection	Means of verification	Projection	Means of verification	
							g and storm water control (Multi year).									
Basic Service Delivery	Responsive, accountable, effective and efficient local government	Improve access to basic services	To construct road infrastructure	Number of km of internal streets tarred at Magatl e phase 2	R7 500 000 .00 (own funding)	2 km	Upgrading of 1 km of internal streets at from gravel to asphalt and storm water	Bid advert and appointment of contractor	Appointment letter of contractor	30 % Construction stage	Progress reports	60 % Construction stage	Progress reports	100 % Completion	Completion certificate	Tec10

Key Performance Area	Outcome	Output	Strategy	Key Performance Indicator	Approved Budget	Baseline	Annual Target	First Quarter		Second Quarter		Third Quarter		Fourth Quarter		File/ Verification No:
								Projection	Means of verification	Projection	Means of verification	Projection	Means of verification	Projection	Means of verification	
	system						at Magatle phase 2									
Basic Service Delivery	Responsive, accountable, effective and efficient local government system	Improve access to basic services	To construct road infrastructure	Number of km of internal streets tarred from Zone S to BA phase 2	R3 500 000.00 (own funding)	0	Upgrading of 1 km of internal streets at from gravel to asphalt and storm water from S to	Bid advert and appointment of contractor	Appointment letter of contractor	30 % Construction stage	Progress reports	60 % Construction stage	Progress reports	100 % Completion	Completion certificate	Tec 11

Key Performance Area	Outcome	Output	Strategy	Key Performance Indicator	Approved Budget	Baseline	Annual Target	First Quarter		Second Quarter		Third Quarter		Fourth Quarter		File/ Verification No:
								Projection	Means of verification	Projection	Means of verification	Projection	Means of verification	Projection	Means of verification	
							BA									
Basic Service Delivery	Responsive, accountable, effective and efficient local government system	Improve access to basic services	To construct new storm water control infrast ructur e	Number of km of new stormwater control constructed at Lebowa kgomo	R8 000 000.00 (own funding)	1.5 km	Construction of 0.892 km storm water drainage at Unit R Lebowakgomo	Bid advert and appointment of contractor	Appointment letter of contractor	30 % Construction stage	Progress reports	60 % Construction stage	Progress reports	100 % Completion	Completion certificate	Tec 12
Basic Service	Responsive, access	Improve access	To construct	Number of km of new	R1 200 000.0		Development of	Inception report(Scoping	Inception report(Scoping	Detail designs report	Detail designs report	Approval of designs by council	Council resolution	Advertisement for appointment	Appointment letter of	Tec 13

Key Performance Area	Outcome	Output	Strategy	Key Performance Indicator	Approved Budget	Baseline	Annual Target	First Quarter		Second Quarter		Third Quarter		Fourth Quarter		File/ Verification No:
								Projection	Means of verification	Projection	Means of verification	Projection	Means of verification	Projection	Means of verification	
Delivery	accountable, effective and efficient local government system	to basic services	new storm water control infrastructure	stormwater control constructed at Mathibela	0 (own funding)		Development of Designs for Mathibela Storm water (Multi year).	report)	report)					nt of a contractor	contractor	
Basic Service Delivery	Responsive, accountable, effective	Improve access to basic services	To construct storm water control infrast	Number of km of stormwater control constructed at	R1 200 000.00(own funding)	0	Development of Designs for Rakgatha Storm	Inception report(Scope report)	Inception report(Scope report)	Detail designs report	Detail designs report	Approval of designs by council	Council resolution	Advertisement for appointment of a contractor	Appointment letter of contractor	Tec 14

Key Performance Area	Outcome	Output	Strategy	Key Performance Indicator	Approved Budget	Baseline	Annual Target	First Quarter		Second Quarter		Third Quarter		Fourth Quarter		File/ Verification No:
								Projection	Means of verification	Projection	Means of verification	Projection	Means of verification	Projection	Means of verification	
	and efficient local government system		structure	Rakgoatha			water									
Basic Service Delivery	Responsive, accountable, effective and efficient local government	Improve access to basic services	To construct storm water control infrastructure	Number of km of stormwater control constructed at Sehlabeng	R1 200 000.00 (own funding)	0	Development of Designs for Sehlabeng Storm water (Multi year).	Inception report(Scoping report)	Inception report(Scoping report)	Detail designs report	Detail designs report	Approval of designs by council	Council resolution	Advertisement for appointment of a contractor	Appointment letter of contractor	Tec 15

Key Performance Area	Outcome	Output	Strategy	Key Performance Indicator	Approved Budget	Baseline	Annual Target	First Quarter		Second Quarter		Third Quarter		Fourth Quarter		File/ Verification No:
								Projection	Means of verification	Projection	Means of verification	Projection	Means of verification	Projection	Means of verification	
	Environment system															
Basic Service Delivery	Responsive, accountable, effective and efficient local government system	Improve access to basic services	To construct storm water control infrastructure	Number of km of stormwater control constructed at Mogotlane	R1 200 000.00 (own funding)	0	Development of Designs for Mogotlane Storm water	Inception report(Scoping report)	Inception report(Scoping report)	Detail designs report	Detail designs report	Approval of designs by council	Council resolution	Advertisement for appointment of a contractor	Appointment letter of contractor	Tec 16

Key Performance Area	Outcome	Output	Strategy	Key Performance Indicator	Approved Budget	Baseline	Annual Target	First Quarter		Second Quarter		Third Quarter		Fourth Quarter		File/ Verification No:
								Projection	Means of verification	Projection	Means of verification	Projection	Means of verification	Projection	Means of verification	
Basic Service Delivery	Responsive, accountable, effective and efficient local government system	Improve access to basic services	To construct new road accesses bridge infrast ructur e	Number of Access bridges constructed at Madisha Ditoro during fourth quarter	R2 260 000.00 (MIG fund) and R5 770 000.00 (own funding)	0	Construction of 1 Access bridge at Madisha Ditoro	Bid advert and appointment of contractor	Appointment letter of contractor	30 % Construction stage	Progress reports	60 % Construction stage	Progress reports	100 % Completion	Completion certificate	Tec 17
Basic Service Delivery	Responsive, accountable	Improve access to basic service	To construct new road	Number of small access bridges	R3 300 000.00 (MIG	0	Construction of 1 Access	Bid advert and appointment of contractor	Appointment letter of contractor	30 % Construction stage	Progress reports	60 % Construction stage	Progress reports	100 % Completion	Completion certificate	Tec 18

Key Performance Area	Outcome	Output	Strategy	Key Performance Indicator	Approved Budget	Baseline	Annual Target	First Quarter		Second Quarter		Third Quarter		Fourth Quarter		File/ Verification No:
								Projection	Means of verification	Projection	Means of verification	Projection	Means of verification	Projection	Means of verification	
	ble, effective and efficient local government system	s	access bridges infrastructure	constructed at Magatle/Mapatjakeng during fourth quarter	fund) and R6 570 000.0 (own funding)		bridge at Magatle/Mapatjakeng Access bridge									
Basic Service Delivery	Responsive, accountable, effective and efficient	Improve access to basic services	To construct new road accesses bridges constructed at Lehlokwaneng/Tswain	Number of small access bridges constructed at	R2 000 000.0 (MIG fund) and R3 000 000.0	0	Construction of 1 Access bridge at Lehlokwaneng/T	Bid advert and appointment of contractor	Appointment letter of contractor	30 % Construction stage	Progress reports	60 % Construction stage	Progress reports	100 % Completion	Completion certificate	Tec 19

Key Performance Area	Outcome	Output	Strategy	Key Performance Indicator	Approved Budget	Baseline	Annual Target	First Quarter		Second Quarter		Third Quarter		Fourth Quarter		File/ Verification No:
								Projection	Means of verification	Projection	Means of verification	Projection	Means of verification	Projection	Means of verification	
	ent local government system		structure	g during fourth quarter	0 (own funding)		swain g bridge									
Basic Service Delivery	Responsive, accountable, effective and efficient local government	An efficient, competitive and responsive economic infrastructure network	To construct new road accesses bridges constructed at Makadi/Ireland and during fourth quarter	Number of small access bridges constructed at Makadi/Ireland and during fourth quarter	R2 300 000.0 (MIG fund) and R4 600 000.0 (own funding)	0	Construction of 1 Access bridge at Makadikadi/Ireland Access bridge	Bid advert and appointment of contractor	Appointment letter of contractor	30 % Construction stage	Progress reports	60 % Construction stage	Progress reports	100 % Completion	Completion certificate	Tec 20

Key Performance Area	Outcome	Output	Strategy	Key Performance Indicator	Approved Budget	Baseline	Annual Target	First Quarter		Second Quarter		Third Quarter		Fourth Quarter		File/ Verification No:
								Projection	Means of verification	Projection	Means of verification	Projection	Means of verification	Projection	Means of verification	
	system															
Basic Service Delivery	Responsive, accountable, effective and efficient local government system	Improve access to basic services	To install public lights along the main roads within the municipality	Number of households electrified during fourth quarter at unit F and A	R150 000.00 (MIG funding)	0	0.8km of public lights Installation at unit F and A	Bid advert and appointment of contractor	Appointment letter of contractor	30 % Construction stage	Progress reports	60 % Construction stage	Progress reports	100 % Completion	Completion certificate	Tec 21
Basic Service	Responsive, accountable, effective and efficient local government system	Improve access to basic services	To electrify	Number of households electrified during fourth quarter at unit F and A	R2 250 000.00	0	Electrification of	Detail designs and	Designs and copy of	Appointment of contractor	Detail designs and	50 % Construction stage	Progress reports	100 % Completion	Completion certificate	Tec 22

Key Performance Area	Outcome	Output	Strategy	Key Performance Indicator	Approved Budget	Baseline	Annual Target	First Quarter		Second Quarter		Third Quarter		Fourth Quarter		File/ Verification No:
								Projection	Means of verification	Projection	Means of verification	Projection	Means of verification	Projection	Means of verification	
Delivery	accountable, effective and efficient local government system	to basic services	new households extensions	olds electrified at Makuru village during fourth quarter	0 (own funding)		50 households at Makurung village during fourth quarter	advertisement for appointment of contractor	advertisement for appointment of contractor.		advertisement for appointment of contractor					
Basic Service Delivery	Responsive, accountable, effective	Improve access to basic services	To electrify new households extensions	Number of households electrified at Makots	R2 565 000.00 (Own funding)	0	Electrification of 190 households at Makots	Detail designs and advertisement for appointment of contractor	Designs and copy of advertisement for appointment of contractor.	Appointment of contractor	Copy of appointment letter	50 % Construction stage	Progress reports	100 % Completion	Completion certificate	Tec 23

Key Performance Area	Outcome	Output	Strategy	Key Performance Indicator	Approved Budget	Baseline	Annual Target	First Quarter		Second Quarter		Third Quarter		Fourth Quarter		File/ Verification No:
								Projection	Means of verification	Projection	Means of verification	Projection	Means of verification	Projection	Means of verification	
	and efficient local government system			village during fourth quarter			se village during fourth quarter									
Basic Service Delivery	Responsive, accountable, effective and efficient local gove	Improve access to basic services	To electrify new households extensions	Number of households electrified at Toosen village during fourth quarter	R337 500.00 (Own funding)	0	Electrification of 25 households at Toosen village during	Detail designs and advertisement for appointment of contractor	Designs and copy of advertisement for appointment contractor.	Appointment of contractor	Copy of appointment letter	50 % Construction stage	Progress reports	100 % Completion	Completion certificate	Tec 24

Key Performance Area	Outcome	Output	Strategy	Key Performance Indicator	Approved Budget	Baseline	Annual Target	First Quarter		Second Quarter		Third Quarter		Fourth Quarter		File/ Verification No:
								Projection	Means of verification	Projection	Means of verification	Projection	Means of verification	Projection	Means of verification	
	rmment system						fourth quarter									
Basic Service Delivery	Responsive, accountable, effective and efficient local government system	Improve access to basic services	To electrify new households extensions	Number of households electrified at Mamatonya village during fourth quarter	R202 500.00 (Own funding)	0	Electrification of 15 households at Mamatonya village during fourth quarter	Detail designs and advertisement for appointment of contractor	Designs and copy of advertisement for appointment contractor.	Appointment of contractor	Copy of appointment letter	50 % Construction stage	Progress reports	100 % Completion	Completion certificate	Tec 25

Key Performance Area	Outcome	Output	Strategy	Key Performance Indicator	Approved Budget	Baseline	Annual Target	First Quarter		Second Quarter		Third Quarter		Fourth Quarter		File/ Verification No:
								Projection	Means of verification	Projection	Means of verification	Projection	Means of verification	Projection	Means of verification	
Basic Service Delivery	Responsive, accountable, effective and efficient local government system	Improve access to basic services	To electrify new households extensions	Number of households electrified at Marulaneng village during fourth quarter	R2 524 500.00 (Own funding)	0	Electrification of 187 households at Marulaneng village during fourth quarter	Detail designs and advertisement for appointment of contractor	Designs and copy of advertisement for appointment of contractor.	Appointment of contractor	Copy of appointment letter	50 % Construction stage	Progress reports	100 % Completion	Completion certificate	Tec 26
Basic Service Delivery	Responsive, accountable	Improve access to basic service	To electrify new household	Number of new households	R135 000.00 (Own fundin	0	Electrification of 10 new	Detail designs and advertisement for	Designs and copy of advertisement for	Appointment of contractor	Copy of appointment letter	50 % Construction stage	Progress reports	100 % Completion	Completion certificate	Tec 27

Key Performance Area	Outcome	Output	Strategy	Key Performance Indicator	Approved Budget	Baseline	Annual Target	First Quarter		Second Quarter		Third Quarter		Fourth Quarter		File/ Verification No:
								Projection	Means of verification	Projection	Means of verification	Projection	Means of verification	Projection	Means of verification	
	ble, effective and efficient local government system	s	holds extensions	electrified at Makgophong village during fourth quarter	g)		house holds at Makgophong village during fourth quarter	appointment of contractor	appointment contractor.							
Basic Service Delivery	Responsive, accountable, effective and	Improve access to basic services	To electrify new households extensions	Number of households electrified at Mahlatjane village	R202 500.00 (Own funding)	0	Electrification of 15 households at Mahlatjane	Detail designs and advertisement for appointment of contractor	Designs and copy of advertisement for appointment contractor.	Appointment of contractor	Copy of appointment letter	50 % Construction stage	Progress reports	100 % Completion	Completion certificate	Tec 28

Key Performance Area	Outcome	Output	Strategy	Key Performance Indicator	Approved Budget	Baseline	Annual Target	First Quarter		Second Quarter		Third Quarter		Fourth Quarter		File/ Verification No:
								Projection	Means of verification	Projection	Means of verification	Projection	Means of verification	Projection	Means of verification	
	efficient local government system			during fourth quarter			village during fourth quarter									
Basic Service Delivery	Responsive, accountable, effective and efficient local gove	Improve access to basic services	To electrify new households extensions	Number of households electrified at Rakgoatha village during fourth quarter	R1 400 000.00 (Own funding) Rollover	0	Electrification of 749 households at Rakgoatha village during	50 % Construction stage	Progress reports	100 % Completion	Completion certificate	-	-	-	-	Tec 29

Key Performance Area	Outcome	Output	Strategy	Key Performance Indicator	Approved Budget	Baseline	Annual Target	First Quarter		Second Quarter		Third Quarter		Fourth Quarter		File/ Verification No:
								Projection	Means of verification	Projection	Means of verification	Projection	Means of verification	Projection	Means of verification	
	rmment system						fourth quarter									
Basic Service Delivery	Responsive, accountable, effective and efficient local government system	Improve access to basic services	To construct new community hall	Number of new community halls constructed during fourth quarter at Madisha Ditoro	R4 400 000 (MIG funding)	0	Construct 1 community hall at Madisha Ditoro village during fourth quarter	Detail designs and advertisement for appointment of contractor	Designs and copy of advertisement for appointment contractor.	Appointment of contractor	Copy of appointment letter	50 % Construction stage	Progress reports	100 % Completion	Completion certificate	Tec 30

Key Performance Area	Outcome	Output	Strategy	Key Performance Indicator	Approved Budget	Baseline	Annual Target	First Quarter		Second Quarter		Third Quarter		Fourth Quarter		File/ Verification No:
								Projection	Means of verification	Projection	Means of verification	Projection	Means of verification	Projection	Means of verification	
Basic Service Delivery	Responsive, accountable, effective and efficient local government system	Improve access to basic services	To construct new community hall	Number of new community halls constructed during fourth quarter at Rakgwatha	R4 400 000 (MIG funding)	0	Construct 1 community hall at Rakgwatha village during fourth quarter	Detail designs and advertisement for appointment of contractor	Designs and copy of advertisement for appointment of contractor.	Appointment of contractor	Copy of appointment letter	50 % Construction stage	Progress reports	100 % Completion	Completion certificate	Tec 31
Basic Service Delivery	Responsive, accountable	Improve access to basic service	To construct new community	Number of new community	R4 400 000 (own funding)	0	Construct 1 community hall at	Detail designs and advertisement for	Designs and copy of advertisement for	Appointment of contractor	Copy of appointment letter	50 % Construction stage	Progress reports	100 % Completion	Completion certificate	Tec 32

Key Performance Area	Outcome	Output	Strategy	Key Performance Indicator	Approved Budget	Baseline	Annual Target	First Quarter		Second Quarter		Third Quarter		Fourth Quarter		File/ Verification No:
								Projection	Means of verification	Projection	Means of verification	Projection	Means of verification	Projection	Means of verification	
	ble, effective and efficient local government system	s	unity hall	halls constructed during fourth quarter at Ga-Ledwaba Traditional Authority	g)		Ga-Ledwaba Traditional Authority during fourth quarter	appointment of contractor	appointment contractor.							
Basic Service Delivery	Responsive, accountable, effective and	Improve access to basic services	To construct new community hall	Number of new community halls constructed during	R4 400 000.00 (own funding)	0	Construct 1 community hall at Mafofane Traditional	Detail designs and advertisement for appointment of contractor	Designs and copy of advertisement for appointment contractor.	Appointment of contractor	Copy of appointment letter	50 % Construction stage	Progress reports	100 % Completion	Completion certificate	Tec 33

Key Performance Area	Outcome	Output	Strategy	Key Performance Indicator	Approved Budget	Baseline	Annual Target	First Quarter		Second Quarter		Third Quarter		Fourth Quarter		File/ Verification No:
								Projection	Means of verification	Projection	Means of verification	Projection	Means of verification	Projection	Means of verification	
	efficient local government system			fourth quarter at Mafefe Traditional Authority			Authority during fourth quarter									
Basic Service Delivery	Responsive, accountable, effective and efficient local government	Improve access to basic services	To equip newly Municipal Waste disposal infrastructure with borehole	Number of Municipal Waste disposal infrastructure drilled during fourth quarter	R400 000.00		Mathibela Waste Transfer Station Drilling and equipping of	Detail designs and advertisement for appointment of contractor	Designs and copy of advertisement for appointment contractor.	Appointment of contractor	Copy of appointment letter	50 % Construction stage	Progress reports	100 % Completion	Completion certificate	Tec 34

Key Performance Area	Outcome	Output	Strategy	Key Performance Indicator	Approved Budget	Baseline	Annual Target	First Quarter		Second Quarter		Third Quarter		Fourth Quarter		File/ Verification No:
								Projection	Means of verification	Projection	Means of verification	Projection	Means of verification	Projection	Means of verification	
	ent system		and electricity connection				boreholes and Electricity									
Basic Service Delivery	Responsive, accountable, effective and efficient local government system	Improve access to basic services	To construct new cemeteries	Number of new cemeteries constructed during fourth quarter in Lebowakgomo	R7 600 000.00	1	Development of one municipal cemetery in Lebowakgomo during fourth quarter	Appointment of contractor	Copy of appointment letter	50 % Construction stage	Progress reports	100 % Completion	Completion certificate	-	-	Tec 35

Key Performance Area	Outcome	Output	Strategy	Key Performance Indicator	Approved Budget	Baseline	Annual Target	First Quarter		Second Quarter		Third Quarter		Fourth Quarter		File/ Verification No:
								Projection	Means of verification	Projection	Means of verification	Projection	Means of verification	Projection	Means of verification	
Basic Service Delivery	Responsive, accountable, effective and efficient local government system	Improve access to basic services	To construct new municipal offices	Number of municipal offices constructed at civic centre during fourth quarter	R6 000 000 (own funding)	1	Construction of one municipal offices at Civic Centre during fourth quarter (phase 1)	50 % Construction stage	Progress reports	100 % Completion	Completion certificate	-	-	-	-	Tec 36
Basic Service Delivery	Responsive, accountable	Improve access to basic	To construct new	Number of VTS facilities	R900 000.00 (own	0	Construction of one	Inception report(Scoping report)	Inception report(Scoping report)	Detail designs report	Detail designs report	Approval of designs by council	Council resolution	Advertisement for appointment of a	Appointment letter of contracto	Tec 37

Key Performance Area	Outcome	Output	Strategy	Key Performance Indicator	Approved Budget	Baseline	Annual Target	First Quarter		Second Quarter		Third Quarter		Fourth Quarter		File/ Verification No:
								Projection	Means of verification	Projection	Means of verification	Projection	Means of verification	Projection	Means of verification	
y	ustainable, effective and efficient local government system	services	Municipal Facilities	constructed at Community Services Department in zone A	funding)		VTs at Community Services Department Zone A							contractor	r	
Basic Service Delivery	Responsive, accountable, effective and	Improve access to basic services	To construct new Municipal Waste disposal	Number of Waste Transfer stations constructed in Lebo	R150000.00 (own funding)	0	Construction of two transfer stations in Lebo	Inception report(Scoping report)	Inception report(Scoping report)	Detail designs report	Detail designs report	Approval of designs by council	Council resolution	Advertisement for appointment of a contractor	Appointment letter of contractor	Tec 38

Key Performance Area	Outcome	Output	Strategy	Key Performance Indicator	Approved Budget	Baseline	Annual Target	First Quarter		Second Quarter		Third Quarter		Fourth Quarter		File/ Verification No:
								Projection	Means of verification	Projection	Means of verification	Projection	Means of verification	Projection	Means of verification	
	efficient local government system		sal infrast ructur e	kgomo			wakg omo									
Basic Service Delivery	Responsive, accountable, effective and efficient local government	Improve access to basic services	To construct new Municipal Facilities	Number of municipal parks constructed in Lebowa kgomo zone F, B and S	R1 000 000.00 (own funding)	0	Construction of three municipal Parks in Lebo wakg omo zone F,B and S	Detail designs and advertisement for appointment of contractor	Designs and copy of advertisement for appointment contractor.	Appointment of contractor	Copy of appointment letter	50 % Construction stage	Progress reports	100 % Completion	Completion certificate	Tec 39

Key Performance Area	Outcome	Output	Strategy	Key Performance Indicator	Approved Budget	Baseline	Annual Target	First Quarter		Second Quarter		Third Quarter		Fourth Quarter		File/ Verification No:
								Projection	Means of verification	Projection	Means of verification	Projection	Means of verification	Projection	Means of verification	
	ent system															
Basic Service Delivery	Responsive, accountable, effective and efficient local government system	Improve access to basic services	To construct storm water control infrastructure	Number of km of road and storm water control constructed at Mathabatha (Mashadi)	R 3,107,270.24 (MIG funding)	0	Development of Designs for Mathabatha (Mashadi)	Project registration with MIG	Approval registration letter.	Inception report(Scoping report)	Inception report(Scoping report)	Detail designs report	Detail designs report	Approval of designs by council	Council resolution	Tec 40
Basic Service	Responsive	Improve	To comply	Completion of	R1,100,000	87	16	Detail designs	Designs and copy	Appointment of	Copy of appointment	50 % Constructi	Progress reports	100 % Completion	Completion	Tec 41

Key Performance Area	Outcome	Output	Strategy	Key Performance Indicator	Approved Budget	Baseline	Annual Target	First Quarter		Second Quarter		Third Quarter		Fourth Quarter		File/ Verification No:
								Projection	Means of verification	Projection	Means of verification	Projection	Means of verification	Projection	Means of verification	
e Delivery	ive, accountable, effective and efficient local government system	access to public lighting.	ete high mast lights	16 High mast light Highmast Lights (Mama olo, Rakgwa, Le setsi, Mogotlane, maijane, Matha batha, Zone F, B(X2), A, Q (X2) S, Rx2, CBD)	.00			and advertisement for appointment of contractor	of advertisement for appointment contractor.	contractor	t letter	on stage			certificate	

Key Performance Area	Outcome	Output	Strategy	Key Performance Indicator	Approved Budget	Baseline	Annual Target	First Quarter		Second Quarter		Third Quarter		Fourth Quarter		File/ Verification No:
								Projection	Means of verification	Projection	Means of verification	Projection	Means of verification	Projection	Means of verification	
Municipal Transformation and Organizational Development	Responsive, accountable, effective & efficient local government system	Implement a differentiated approach to municipal financial, planning and support	Recruit and Retain competent human capital	Number of Vacant and funded positions filled by June 2017	R690 300.00	15	16 of vacant positions filled by June 2017	Advertisement, short listing and interviewing	Copy of advert, attendance register of short listings and interviews	8	Appointment letters	Advertisement, short listing and interviewing	Copy of advert, attendance register of short listings and interviews	8	Appointment letters	Corp 1
Municipal Transformation and	Responsive, accountable	Implement a differentiated approach	Review employment equity	Number of Employment Equity	R00.0	1	Review one employment equity	Tabling of the Employment Equity to Council for	Council minutes	Consultation with the Employment Equity Committee	Minutes of the Employment Equity Committee	Submission of the reviewed Employment equity	Council resolution	-	-	Corp 2

Key Performance Area	Outcome	Output	Strategy	Key Performance Indicator	Approved Budget	Baseline	Annual Target	First Quarter		Second Quarter		Third Quarter		Fourth Quarter		File/ Verification No:
								Projection	Means of verification	Projection	Means of verification	Projection	Means of verification	Projection	Means of verification	
Organisational Development	ble, effective & efficient local government system	ch to municipal financing, planning and support	plan	plan reviewed by December 2016			plan by second quarter	noting				plan to Council for approval				
Municipal Transformation and Organisational Development	Responsive, accountable, effective & efficient	Implement a differentiated approach to municipal financing,	Develop WSP	Number of Workplace Skills plan developed and submitted to	R00.0	1	Develop 1 workplace skills plan by fourth quarter	-	-	-	-	-	-	1	approved workplace skills plan by lgseta	Corp 3

Key Performance Area	Outcome	Output	Strategy	Key Performance Indicator	Approved Budget	Baseline	Annual Target	First Quarter		Second Quarter		Third Quarter		Fourth Quarter		File/ Verification No:
								Projection	Means of verification	Projection	Means of verification	Projection	Means of verification	Projection	Means of verification	
	ent local government system	planning and support		LGSET A by April 2017												
Municipal Transformation and Organizational Development	Responsive, accountable, effective & efficient local government	Implement a differentiated approach to municipal financing, planning and support	Training of officials	Number of officials and Councilors trained by 30 June 2017	R1 719 595.71 (officials & councilors)	125 officials (88) and councilors (37)	Training of 94 officials and 56 Councilors by 30 June 2017	Provide training to - 25 officials	Purchase requisition /attendance register	Provide training to 25 officials	Purchase requisition /attendance register	Provide training to -22 officials	Purchase requisition /attendance register	Provide training to - 22 officials and 28 Councilors	Purchase requisition /attendance register	Corp 4

Key Performance Area	Outcome	Output	Strategy	Key Performance Indicator	Approved Budget	Baseline	Annual Target	First Quarter		Second Quarter		Third Quarter		Fourth Quarter		File/ Verification No:
								Projection	Means of verification	Projection	Means of verification	Projection	Means of verification	Projection	Means of verification	
	system															
Municipal Transformation and Organizational Development	Responsive, accountable, effective & efficient local government system	Implement a differentiated approach to municipal financing, planning and support	Develop Human Resource Policies Handbook	Number of Human Resource Policies Handbook developed	R00.0	0	1 Human Resource Policies Handbook developed by March 2017	-	-	-	-	1	Developed Human Resource Policies handbook	-	-	Corp 5
Municipal Transformation	Responsive,	Implement a differen	Review of the	Number of organiz	R00.0	1	Approve one	-	-	-	-	-	-	1	Approved Organisa tional	Corp 6

Key Performance Area	Outcome	Output	Strategy	Key Performance Indicator	Approved Budget	Baseline	Annual Target	First Quarter		Second Quarter		Third Quarter		Fourth Quarter		File/ Verification No:
								Projection	Means of verification	Projection	Means of verification	Projection	Means of verification	Projection	Means of verification	
Information and Organizational Development	accountable, effective & efficient local government system	initiated approach to municipal financing, planning and support	organizational structure	organizational structure approved by May 2017			organizational structure by June 2016								structure	
Municipal Transformation and Organizational Development	Responsive, accountable, effective	Implement a differentiated approach to municipal	Inspection & visit of municipal buildings	Number of OHS inspections/visits conducted on a	R315 201.60	24	Conduct twenty four inspections /visits on	6 inspections on municipal buildings	Inspection reports	6 Inspection inspections of municipal buildings conducted	Inspection reports	6 Inspection inspections of municipal buildings conducted	Inspection reports	6 Inspection inspections of municipal buildings conducted	Inspection reports	Corp 7

Key Performance Area	Outcome	Output	Strategy	Key Performance Indicator	Approved Budget	Baseline	Annual Target	First Quarter		Second Quarter		Third Quarter		Fourth Quarter		File/ Verification No:
								Projection	Means of verification	Projection	Means of verification	Projection	Means of verification	Projection	Means of verification	
Development	& efficient local government system	financing, planning and support		quarterly basis to all municipal buildings			municipal buildings on a quarterly basis									
Municipal Transformation and Organizational Development	Responsive, accountable, effective & efficient local governance	Implement a differentiated approach to municipal financing, planning and support	Convene Local Labour Forum meetings	Number of monthly Local Labour Forum meetings conducted quarterly	R225 144.00	13	Convene and hold twelve Local Labour Forum meetings	Convening and holding three meetings	Minutes and attendance register	Convening and holding three meetings	Minutes and attendance register	Convening and holding three meetings	Minutes and attendance register	Convening and holding three meetings	Minutes and attendance register	Corp 8

Key Performance Area	Outcome	Output	Strategy	Key Performance Indicator	Approved Budget	Baseline	Annual Target	First Quarter		Second Quarter		Third Quarter		Fourth Quarter		File/ Verification No:
								Projection	Means of verification	Projection	Means of verification	Projection	Means of verification	Projection	Means of verification	
	Environment system						(three meetings per quarter)									
Municipal Transformation and Organizational Development	Responsive, accountable, effective & efficient local government system	Implement a differentiated approach to municipal financing, planning and support	Conduct employee wellness workshops	Number of employee wellness workshops conducted by June 2016	R531 000.00	0	Conduct four workshops on employee wellness (one per quarter)	Conduct 1 workshop on employee wellness	Attendance register	Conduct 1 workshop on employee wellness	Attendance register	Conduct 1 workshop on employee wellness	Attendance register	Conduct 1 workshop on employee wellness	Attendance register	Corp 9

Key Performance Area	Outcome	Output	Strategy	Key Performance Indicator	Approved Budget	Baseline	Annual Target	First Quarter		Second Quarter		Third Quarter		Fourth Quarter		File/ Verification No:
								Projection	Means of verification	Projection	Means of verification	Projection	Means of verification	Projection	Means of verification	
	em															
Municipal Transformation and Organizational Development	Responsive, accountable, effective & efficient local government system	Implement a differentiated approach to municipal financing, planning and support	Develop and monitor individual PMS	Number of individual performance assessment conducted by June 2017	R00.000	0	Conduct quarterly individual assessment for 21 employees on quarterly basis	21	Assessment reports	21	Assessment reports	21	Assessment reports	21	Assessment reports	Corp 10
Municipal Transf	Responsive,	Single window of	Development of	Electronic Perfor	R600 000	None	1	Terms of Reference developme	Copy of Terms of Reference	Advertisement of the Tender.	Copy of the advert	-	-	-	-	Corp 11

Key Performance Area	Outcome	Output	Strategy	Key Performance Indicator	Approved Budget	Baseline	Annual Target	First Quarter		Second Quarter		Third Quarter		Fourth Quarter		File/ Verification No:
								Projection	Means of verification	Projection	Means of verification	Projection	Means of verification	Projection	Means of verification	
Information and Organizational Development	accountable, effective & efficient local government system	coordination	Electronic Performance Management System developed by June 2017					nt.								
Municipal Transformation and Organizational Development	Responsive, accountable, effective	Single window of coordination	Upgrading of Integrated Financial Management System	Integrated Financial Management System upgrade	R1000000	Integrated financial System	1	SCOA Implementation Progress report	SCOA Implementation Progress report	-	-	-	-	-	-	Corp 12

Key Performance Area	Outcome	Output	Strategy	Key Performance Indicator	Approved Budget	Baseline	Annual Target	First Quarter		Second Quarter		Third Quarter		Fourth Quarter		File/ Verification No:
								Projection	Means of verification	Projection	Means of verification	Projection	Means of verification	Projection	Means of verification	
Development	& efficient local government system		gement System to MSC OA compliance	ed by June 2017.												
Municipal Transformation and Organizational Development	Responsive, accountable, effective & efficient local gove	Single window of coordination	Upgrading of Payroll System	Payroll System upgraded by June 2017.	R500 000	Payroll System	1	Outstanding PayDay modules and the proposal for implementation of the modules.	Copy of the proposal on the outstanding Payday Modules to be implemented.	Memo to MM requesting approval of proposal and purchase order to	Approved Memo for implementation of outstanding modules.	SCM processes (Request for purchase order)	Copy of Purchase order to PayDay	Rolling out of the modules and training of the staff on those modules.	Screenshots of the modules and Proof of payments	Corp 13

Key Performance Area	Outcome	Output	Strategy	Key Performance Indicator	Approved Budget	Baseline	Annual Target	First Quarter		Second Quarter		Third Quarter		Fourth Quarter		File/ Verification No:
								Projection	Means of verification	Projection	Means of verification	Projection	Means of verification	Projection	Means of verification	
	rmment system															
Municipal Transformation and Organizational Development	Responsive, accountable, effective & efficient local government system	Single window of coordination	Development of e-Council	Number of tablets procured for councillors by March 2017. Number of municipal offices connected with Wi-Fi technology	R660 000	Network Infrastructure	1	Specification development of Wi-fi connectivity and tablets for councillors.	Copy of the specification of Wi-Fi technology and Tablets.	Advertisement and all SCM processes	Copy of the advert	Appointment of the Service Provider	Copy of the appointment letter	Roll out of the system	Delivery notes / Invoice	Corp 14

Key Performance Area	Outcome	Output	Strategy	Key Performance Indicator	Approved Budget	Baseline	Annual Target	First Quarter		Second Quarter		Third Quarter		Fourth Quarter		File/ Verification No:
								Projection	Means of verification	Projection	Means of verification	Projection	Means of verification	Projection	Means of verification	
				ogy by March 2017.												
Municipal Transformation and Organizational Development	Responsive, accountable, effective & efficient local government system	Single window of coordination	Development of Organizational Structure system	Electronic Organizational Structure developed by June 2017.	500 000	Approved Organizational structure	1	Development of Terms of Reference.	Copy of Terms of Reference	Advertisement and all SCM procurement processes.	Copy of the advert	SCM Processes (Bid Evaluation and Adjudication of the tender.	Copy of purchase order /appointment letter to the service provider	Implementation and roll out of the system	Print out of the system/s screen shots. Invoice.	Corp 15

Key Performance Area	Outcome	Output	Strategy	Key Performance Indicator	Approved Budget	Baseline	Annual Target	First Quarter		Second Quarter		Third Quarter		Fourth Quarter		File/ Verification No:
								Projection	Means of verification	Projection	Means of verification	Projection	Means of verification	Projection	Means of verification	
Municipal Transformation and Organizational Development	Responsive, accountable, effective & efficient local government system	Single window of coordination	Implementation of Disaster Recovery Plan.	New technology implemented from the reviewed DRP	500 000	Approved DRP	1 switching centre to be implemented BY 2017 jUNE	Development of Specification/Terms of Reference/ Proposal from SITA to host our DRP Switching Centre at their DRP Centre in Polokwane .	Copy of Terms of Reference/ Specification/ Proposal from SITA	Memo to MM for request for approval of proposal and purchase order to SITA	Copy of approved Memo and Purchase order to SITA.	Purchase order to SITA.	Copy of Purchase order	Implementation as per proposal	Photos of the hardware /servers in the SITA DRP Switching Centre..	Corp 16
Municipal Transformation and	Responsive, accountable	Single window of coordination	Implementation of Municipal	Number of ICT Policies reviewed by	R00.0	Approved Municipal ICT Corpor	5 by 2017 June	Reviewal of 2 ICT policy as per Municipal	Draft copies of the ICT policies	Reviewal of 1 ICT Policy as per Municipal	Draft copies of reviewed ICT Policies.	Preparation of memos to Portfolio Committee	Approval of Copy of memo to Portfolio Committee	Approval of reviewed policies by council.	Copies of Approved ICT Policies	Corp 17

Key Performance Area	Outcome	Output	Strategy	Key Performance Indicator	Approved Budget	Baseline	Annual Target	First Quarter		Second Quarter		Third Quarter		Fourth Quarter		File/ Verification No:
								Projection	Means of verification	Projection	Means of verification	Projection	Means of verification	Projection	Means of verification	
Organisational Development	ble, effective & efficient local government system		ipal ICT Corporate Governance Policy	June 2017		ate Govern ance Policy		ICT Corporate Governanc e Policy.		ICT Corporate Governanc e Policy.		for council's adoption.	for Council			
Municipal Transformation and Organisational Development	Responsive, accountable, effective & efficient	Implement a differentiated approach to municipal financial,	Provide cost effective operations	Number of car wash bays erected by March 2017	R50 000	0	2	Compilation and approval of specification by MM	Approved specification	Advert for erection of car wash bays	Copy of advert	Appointment of services provider	Appointment letter	-	-	Corp 18

Key Performance Area	Outcome	Output	Strategy	Key Performance Indicator	Approved Budget	Baseline	Annual Target	First Quarter		Second Quarter		Third Quarter		Fourth Quarter		File/ Verification No:
								Projection	Means of verification	Projection	Means of verification	Projection	Means of verification	Projection	Means of verification	
	ent local government system	planning and support														
Municipal Transformation and Organisational Development	Responsive, accountable, effective & efficient local government	Implement a differentiated approach to municipal financial, planning and support	Provide cost effective operations	Number of vehicles procured by March 2017	R1 900.00	0	5	Compilation and approval of specification by MM	Approved specification	Advert for the supply and delivery of vehicles	Copy of advert	Appointment of services provider	Appointment letter	-	-	Corp 19

Key Performance Area	Outcome	Output	Strategy	Key Performance Indicator	Approved Budget	Baseline	Annual Target	First Quarter		Second Quarter		Third Quarter		Fourth Quarter		File/ Verification No:
								Projection	Means of verification	Projection	Means of verification	Projection	Means of verification	Projection	Means of verification	
	system															
Municipal Transformation and Organisational Development	Responsive, accountable, effective & efficient local government system	Implement a differentiated approach to municipal financial, planning and support	Provide cost effective operations	Number of pressure washers (2) and 2 woovers (2) machines procured by March 2017	R150 000	0	4	Compilation and approval of specification by MM	Approved specification	Advert for installation of carports	Copy of advert	Appointment of services provider	Appointment letter	-	-	Corp 20
Municipal Transf	Responsive,	Implement a differen	Provide cost	Number of monthly	R00.0	12	12	3 fleet management reports	Fleet management reports	3 fleet management reports	Fleet management reports	3 fleet management reports	Fleet management reports	3 fleet management reports	Fleet management	Corp 21

Key Performance Area	Outcome	Output	Strategy	Key Performance Indicator	Approved Budget	Baseline	Annual Target	First Quarter		Second Quarter		Third Quarter		Fourth Quarter		File/ Verification No:
								Projection	Means of verification	Projection	Means of verification	Projection	Means of verification	Projection	Means of verification	
Information and Organizational Development	accountable, effective & efficient local government system	initiated approach to municipal financial, planning and support	effective operations	fleet management reports submitted											reports	
Municipal Transformation and Organization	Responsive, accountable,	Implement a differentiated approach to	Provide security services for	Number of weekly site visits conduct	R00.0	48	48	12	Signed weekly site visits reports	12	Signed weekly site visits reports	12	Signed weekly site visits reports	12	Signed weekly site visits reports	Corp 22

Key Performance Area	Outcome	Output	Strategy	Key Performance Indicator	Approved Budget	Baseline	Annual Target	First Quarter		Second Quarter		Third Quarter		Fourth Quarter		File/ Verification No:
								Projection	Means of verification	Projection	Means of verification	Projection	Means of verification	Projection	Means of verification	
sationa l Develo pment	effec tive & effici ent local gove rnm ent syst em	municip al financia l, plannin g and support	safety of staff and munic ipal asset s	ed.												
Munici pal Transf ormati on and Organi sationa l Develo pment	Res pons ive, acco unta ble, effec tive & effici ent	Implem ent a differen tiated approa ch to municip al financia l, plannin	Provi de securi ty servic es for safety of staff and munic	Numbe r of turn star e gates with finger readers installe d by March 2017	R550 000	0	3	Compilatio n and approval of specificatio n by MM	Approved specificatio n	Advert for the supply installation of turn star gates	Copy of advert	Appointme nt of services provider	Appointme nt letter	-	-	Corp 23

Key Performance Area	Outcome	Output	Strategy	Key Performance Indicator	Approved Budget	Baseline	Annual Target	First Quarter		Second Quarter		Third Quarter		Fourth Quarter		File/ Verification No:
								Projection	Means of verification	Projection	Means of verification	Projection	Means of verification	Projection	Means of verification	
	local government system	g and support	ipal assets	(civic, cultural centre and Traffic												
Municipal Transformation and Organizational Development	Responsive, accountable, effective & efficient local government system	Implement a differentiated approach to municipal financial, planning and support	Provide security services for safety of staff and municipal assets	Number of surveillance cameras installed by march 2017	R550 000	0	25	Compilation and approval of specification by MM	Approved specification	Advert for supply and installation of surveillance cameras	Copy of advert	Appointment of services provider	Appointment letter	-	-	Corp 24

Key Performance Area	Outcome	Output	Strategy	Key Performance Indicator	Approved Budget	Baseline	Annual Target	First Quarter		Second Quarter		Third Quarter		Fourth Quarter		File/ Verification No:
								Projection	Means of verification	Projection	Means of verification	Projection	Means of verification	Projection	Means of verification	
	em															
Municipal Transformation and Organisational Development	Responsive, accountable, effective & efficient local government system	Implement a differentiated approach to municipal financial, planning and support	Provide security services for safety of staff and municipal assets	Number of office buildings (cultural centre and library) provided with alarm system by March 2017	R00.0	0	2	Compilation and approval of specification by MM	Approved specification	Advert for supply and installation of surveillance cameras	Copy of advert	Appointment of services provider	Appointment letter	-	-	Corp 25
Municipal Transf	Responsive,	Implement a differen	Provide securi	Number of boom	R50 000	0	4	Compilation and approval of	Approved specification	Advert for supply and installation	Copy of advert	Appointment of services	Appointment letter	-	-	Corp 26

Key Performance Area	Outcome	Output	Strategy	Key Performance Indicator	Approved Budget	Baseline	Annual Target	First Quarter		Second Quarter		Third Quarter		Fourth Quarter		File/ Verification No:
								Projection	Means of verification	Projection	Means of verification	Projection	Means of verification	Projection	Means of verification	
Information and Organizational Development	accountable, effective & efficient local government system	initiated approach to municipal financial, planning and support	service for safety of staff and municipal assets	gates installed (at Civic centre, Traffic Library and Cultural Centre) by March 2017				specification by MM		of Boom gates		provider				
Municipal Transformation and Organizational	Responsive, accountable, effective	Implement a differentiated approach to municipal	Provide security services for safety of	Number of existing surveillance cameras maintained	R100 000	0	5	Compilation and approval of specification by MM	Approved specification	Advert for supply and installation of surveillance cameras	Copy of advert	Appointment of services provider	Appointment letter	-	-	Corp 27

Key Performance Area	Outcome	Output	Strategy	Key Performance Indicator	Approved Budget	Baseline	Annual Target	First Quarter		Second Quarter		Third Quarter		Fourth Quarter		File/ Verification No:
								Projection	Means of verification	Projection	Means of verification	Projection	Means of verification	Projection	Means of verification	
Development	& efficient local government system	financial, planning and support	staff and municipal assets	located at five offices (Civic Centre, Technical, Traffic, Library and Cultural Centre) by March 2017												
Municipal Transformation and Organisation	Responsive, accountable,	Implement a differentiated approach to	Provide security services for	Electronic access control door installed	R50 000	0	1	Compilation and approval of specification by MM	Approved specification	Advert for supply and installation of surveillance cameras	Copy of advert	Appointment of services provider	Appointment letter	-	-	Corp 28

Key Performance Area	Outcome	Output	Strategy	Key Performance Indicator	Approved Budget	Baseline	Annual Target	First Quarter		Second Quarter		Third Quarter		Fourth Quarter		File/ Verification No:
								Projection	Means of verification	Projection	Means of verification	Projection	Means of verification	Projection	Means of verification	
sationa l Develo pment	effec tive & effici ent local gove rnm ent syst em	municip al financia l, plannin g and support	safety of staff and munic ipal asset s	d at Record s Control Office by March 2017												
Munici pal Transf ormati on and Organi zationa l Develo pment	Muni cipal Tran sfor mati on and Org aniz ation al	Singles window of coordin ation	Facilit ate, co- ordin ate and mana ge cases	Numbe r of cases handle d quarterl y	R3 500 000.0 0	100%	Handl e hundr ed perce nt of cases	Handle 100% cases	Litigation register	Handle 100% cases	Litigation register	Handle 100% cases	Litigation register	Handle 100% cases	Litigation register	Corp 29

Key Performance Area	Outcome	Output	Strategy	Key Performance Indicator	Approved Budget	Baseline	Annual Target	First Quarter		Second Quarter		Third Quarter		Fourth Quarter		File/ Verification No:
								Projection	Means of verification	Projection	Means of verification	Projection	Means of verification	Projection	Means of verification	
	Development						quarterly									
Municipal Transformation and Organizational Development	Municipal Transformation and Organizational Development	Singles window of coordination	Review of By Laws	Number of By-Laws reviewer quarterly	R00.0	0	Review twenty By-Laws	05	Reviewed by law	05	Reviewed by law	05	Reviewed by law	05	Reviewed by-law	Corp 30
Municipal Transf	Municipal Tran	Singles window of	Draft and edit	Number of contrac	R00.0	40	Draft and edit	05	Contract register	05	Contract register	05	Contract register	05	Contract register	Corp 31

Key Performance Area	Outcome	Output	Strategy	Key Performance Indicator	Approved Budget	Baseline	Annual Target	First Quarter		Second Quarter		Third Quarter		Fourth Quarter		File/ Verification No:
								Projection	Means of verification	Projection	Means of verification	Projection	Means of verification	Projection	Means of verification	
Information and Organizational Development	Information and Organizational Development	coordination	contracts	contracts drafted and edited quarterly			twenty contracts									
Basic Service Delivery and Infrastructure Development	Responsive, accountable, effective and efficient	Improved access to basic services	Waste Reporting	Number of electronic waste information reports submitted to	R00.0	12	12 electronic waste information data submitted	Submission of 3 electronic waste information data to SAWIS	Copy of SAWIS Report	Submission of 3 electronic waste information data to SAWIS	Copy of SAWIS Report	Submission of 3 electronic waste information data to SAWIS	Copy of SAWIS Report	Submission of 3 electronic waste information data to SAWIS	Copy of SAWIS Report	Com 01

Key Performance Area	Outcome	Output	Strategy	Key Performance Indicator	Approved Budget	Baseline	Annual Target	First Quarter		Second Quarter		Third Quarter		Fourth Quarter		File/ Verification No:
								Projection	Means of verification	Projection	Means of verification	Projection	Means of verification	Projection	Means of verification	
	ent local government systems			the South African Waste Information System quarterly			to the South African Waste Information System quarterly									
Basic Service Delivery and Infrastructure Development	Responsive, accountable, effective and	Improved access to basic services	Urban waste collection	Number of households, businesses and institutions provide	R4m	8560	8650	8560 households and businesses received waste collection services	Vehicle log sheet and weekly collection schedule	Collection of 8560 of household and business waste in Lebowakgomo, township	8560 households and businesses received waste collection services	Vehicle log sheet and weekly collection schedule	Collection of 8560 of household and business waste in Lebowakgomo, township	8560 households and businesses received waste collection services	Vehicle log sheet and weekly collection schedule	Com 02

Key Performance Area	Outcome	Output	Strategy	Key Performance Indicator	Approved Budget	Baseline	Annual Target	First Quarter		Second Quarter		Third Quarter		Fourth Quarter		File/ Verification No:
								Projection	Means of verification	Projection	Means of verification	Projection	Means of verification	Projection	Means of verification	
	efficient local government systems			d with weekly waste collection in Lebowa kgomo township												
Basic Service Delivery and Infrastructure Development	Responsive, accountable, effective and efficient local government	Improved access to basic services	Rural waste collection	Number of households and businesses provided with weekly waste collection in 4	R100 000	12000	12000	Provide 12000 household and businesses provided with weekly waste collection in 4 villages	Vehicle log sheet and weekly collection schedule	Provide 12000 household and businesses provided with weekly waste collection in 4 villages	Vehicle log sheet and weekly collection schedule	Provide 12000 household and businesses provided with weekly waste collection in 4 villages	Vehicle log sheet and weekly collection schedule	Provide 12000 household and businesses provided with weekly waste collection in 4 villages	Vehicle log sheet and weekly collection schedule	Com 03

Key Performance Area	Outcome	Output	Strategy	Key Performance Indicator	Approved Budget	Baseline	Annual Target	First Quarter		Second Quarter		Third Quarter		Fourth Quarter		File/ Verification No:
								Projection	Means of verification	Projection	Means of verification	Projection	Means of verification	Projection	Means of verification	
	Environment systems			villages (Matome, Makweni, Rakgotha and Mathibela)												
Basic Service Delivery and Infrastructure Development	Responsive, accountable, effective and efficient local governance	Improved access to basic services	Extension of waste collection services to new areas	Provide waste collection services to 8 new villages Mamao, Seleteng, Mogodi	R00.0	0	Eight villages provided with weekly waste collection.	Consultative meetings to be held with affected communities	Minutes of the meetings and attendance registers	Conduct household data verification in eight villages	Verification report	Commencement of the weekly waste collection in 8 villages	Vehicle log sheet and weekly collection schedule	Continuation of the weekly waste collection in 08 villages	Vehicle log sheet and weekly collection schedule	Com 04

Key Performance Area	Outcome	Output	Strategy	Key Performance Indicator	Approved Budget	Baseline	Annual Target	First Quarter		Second Quarter		Third Quarter		Fourth Quarter		File/ Verification No:
								Projection	Means of verification	Projection	Means of verification	Projection	Means of verification	Projection	Means of verification	
	Environment systems			, Dithabang, Makurung, Moletlane, Makushwaneng and Magatl												
Basic Service Delivery and Infrastructure Development	Responsive, accountable, effective and efficient	Improved access to basic services	Waste disposal infrastructure	Number of the monthly management reports compiled on the operation	R4 024 200,00	12	Produce 12 monthly reports for operation and management	Three operation and management reports compiled	Monthly Operation and Management reports	Three operation and management reports compiled	Monthly Operation and Management reports	Three operation and management reports compiled	Monthly Operation and Management reports	Three operation and management reports compiled	Monthly Operation and Management reports	Com 05

Key Performance Area	Outcome	Output	Strategy	Key Performance Indicator	Approved Budget	Baseline	Annual Target	First Quarter		Second Quarter		Third Quarter		Fourth Quarter		File/ Verification No:
								Projection	Means of verification	Projection	Means of verification	Projection	Means of verification	Projection	Means of verification	
	ent local government systems			on and management of the landfill sites			gement of landfill									
Basic Service Delivery and Infrastructure Development	Responsive, accountable, effective and efficient local government	Improved access to basic services	Illegal dumping management	Number of illegal dumping spots cleaned	R1m		2 of identified illegal dumping spots cleaned Lebowakgomo and Zebediela	1 of the identified illegal dumping spots cleaned in Lebowakgomo	Pre and post photographs of the identified illegal dumping spot and closure report	-	-	1 of the identified illegal dumping spots cleaned in Zebediela	Pre and post photographs of the identified illegal dumping spot and closure report	-	-	Com 06

Key Performance Area	Outcome	Output	Strategy	Key Performance Indicator	Approved Budget	Baseline	Annual Target	First Quarter		Second Quarter		Third Quarter		Fourth Quarter		File/ Verification No:
								Projection	Means of verification	Projection	Means of verification	Projection	Means of verification	Projection	Means of verification	
	systems															
Basic Service Delivery and Infrastructure Development	Responsive, accountable, effective and efficient local government systems	Improved access to basic services	Waste separation at source	Number of household recycling bins procured and distributed in Lebowakgomo Township	R1.5m	5000	3000 household recycling bins to be procured and distributed in Lebowakgomo township	-	-	3000 120 litres wheelie bins procured	Delivery note	Distribution of 3000 household recycling bins in Lebowakgomo Township	Distribution Register	-	-	Com 07

Key Performance Area	Outcome	Output	Strategy	Key Performance Indicator	Approved Budget	Baseline	Annual Target	First Quarter		Second Quarter		Third Quarter		Fourth Quarter		File/ Verification No:
								Projection	Means of verification	Projection	Means of verification	Projection	Means of verification	Projection	Means of verification	
Basic Service Delivery and Infrastructure Development	Responsive, Accountable, effective and efficient local government system	Implementation of community work programme	Provision of Free Basic Services	Number of reviewed Indigent Register annually	R0	1	1 Indigent Register reviewed annually	Data Collection and Capturing of Indigent forms	Draft Indigent Register	Data Collection and Capturing of Indigent forms	Draft Indigent Register	Submission of draft Indigent Register to Council for adoption and noting	Copy of a public notice	Submission of draft Indigent Register to Council for approval	Council resolution and a copy of approved Indigent Register	Com 08
Local Economic Development	Responsive, Accountable	Implementation of community	Job creation	Number of EPWP job opportunities	R1m (CDM grant) R250 000	491	500	105 for rural waste collection (R1431740 Own	Signed Contracts by the beneficiaries and the	- 50 for litter picking (R250 000 CDM	Signed Contracts by the beneficiaries and the	-	-	118	Signed Contracts by the beneficiaries and	Com 09

Key Performance Area	Outcome	Output	Strategy	Key Performance Indicator	Approved Budget	Baseline	Annual Target	First Quarter		Second Quarter		Third Quarter		Fourth Quarter		File/ Verification No:
								Projection	Means of verification	Projection	Means of verification	Projection	Means of verification	Projection	Means of verification	
	able, effective and efficient local government system	work programme		nities created through Social and Environment and Culture Sectors	(CDM grant) R1 295 000 EPWP grant) R1 431 740 (Own funding)			funding) 127 for Environmental Management Projects and Social Sector projects R1 295 000 (EPWP grant)	Municipal Manager	grant) -100 for eradication of alien plants (R1000000 CDM grant)	Municipal Manager				the Municipal Manager	
Spatial Rationale	Sustainable Human Settlements	Actions supportive of the human settlement outcomes	To upgrade and beautify existing	Number of designs produced for Lebowa kgomo parks in	R500 000 (Designs) R100 000 (Construction)	Six parks	Designs for Lebowa kgomo parks in Units	Advertise for the appointment of a professional service provider for the design	Copy of advert	Appointment of a professional service provider for the design of six parks in	Copy of appointment letter and SLA	Construction of Lebowa kgomo Unit F park	Pre and post photographs and monthly monitoring project reports	Construction of Lebowa kgomo Unit B park	Pre and post photographs and monthly monitoring project reports	Com 10

Key Performance Area	Outcome	Output	Strategy	Key Performance Indicator	Approved Budget	Baseline	Annual Target	First Quarter		Second Quarter		Third Quarter		Fourth Quarter		File/ Verification No:
								Projection	Means of verification	Projection	Means of verification	Projection	Means of verification	Projection	Means of verification	
	and Improvement of household life	e	parks	Units B, F, P, Q, R and S	n)		B, F, P, Q, R and S	of six parks in Lebowakgomo Units B, F, P, Q, R and S		Lebowakgomo Units B, F, P, Q, R and S						
Spatial Rationale	Sustainable Human Settlements and Improvement	Actions supportive of the human settlement outcome	To provide relief material to disaster victims	Number of tents, salvage sheets, lamps, sleeping mats and blanket procured	R250 000	0	20x tents, 20 sleeping mats, 50 blankets, 50 lamps and	Procurement of 20x tents, 20 sleeping mats, 50 blankets, 50 lamps and 50 salvage sheets	Copy of delivery note	-	-	-	-	-	-	Com 11

Key Performance Area	Outcome	Output	Strategy	Key Performance Indicator	Approved Budget	Baseline	Annual Target	First Quarter		Second Quarter		Third Quarter		Fourth Quarter		File/ Verification No:
								Projection	Means of verification	Projection	Means of verification	Projection	Means of verification	Projection	Means of verification	
	t quality of household life						50 salvage sheets									
Spatial Rationale	Sustainable Human Settlements and Improvement of quality of hous	Actions supportive of the human settlement outcome	To ensure public road safety	Number of traffic testing devices and equipment calibrated	R296 800	13	Calibration of 13 traffic testing devices and equipment	Calibrate 11 traffic equipments, 10 breathalyzers and 1 speed camera	Calibration certificate	Calibrate 1 traffic equipment, 1 speed camera	Calibration certificate	Calibrate 1 traffic equipment 10 breathalyzers and 1 speed camera	Calibration certificate	Calibrate 1 traffic equipment 1 speed camera	Calibration certificates	Com 12

Key Performance Area	Outcome	Output	Strategy	Key Performance Indicator	Approved Budget	Baseline	Annual Target	First Quarter		Second Quarter		Third Quarter		Fourth Quarter		File/ Verification No:
								Projection	Means of verification	Projection	Means of verification	Projection	Means of verification	Projection	Means of verification	
	ehold life															
Spatial Rationale	Sustainable Human Settlements and Improvement of household life	Actions supportive of the human settlement outcome	To ensure public road safety	Number of electronic traffic fines management system monitored	R650 000	1	Monitoring of 1 electronic traffic fines management system	Monthly fines record report	Monitoring of 1 electronic traffic fines management system	Monthly fines record report	Monitoring of 1 electronic traffic fines management system	Monthly fines record report	Monitoring of 1 electronic traffic fines management system	Monthly fines record report	Monthly fines record report	Com 13

Key Performance Area	Outcome	Output	Strategy	Key Performance Indicator	Approved Budget	Baseline	Annual Target	First Quarter		Second Quarter		Third Quarter		Fourth Quarter		File/ Verification No:
								Projection	Means of verification	Projection	Means of verification	Projection	Means of verification	Projection	Means of verification	
Spatial Rationale	Sustainable Human Settlements and Improvement quality of household life	Actions supportive of the human settlement outcome	To ensure public road safety	Number of Vehicle Testing Station testing devices and equipment calibrated	R296 800	16 testing devices	Calibration of Vehicle Testing Station testing devices and equipment	-	-	-	-	-	-	Calibrate Vehicle Testing Station testing devices and equipment. brake roller tester, Hydraulic jack, Wheel alignment ,Kingpin, fifth wheel gauges, tyre tread depth gauge, Viener gauge,	Calibration certificate	Com 14

Key Performance Area	Outcome	Output	Strategy	Key Performance Indicator	Approved Budget	Baseline	Annual Target	First Quarter		Second Quarter		Third Quarter		Fourth Quarter		File/ Verification No:
								Projection	Means of verification	Projection	Means of verification	Projection	Means of verification	Projection	Means of verification	
														meter measuring tapes 5 and 30 meter ,Crow-bar, plump line, inspection lamp, straight edge, Head lamp aim checking device/screen, Wheel mass meter, play detector. Vehicle height gauge		

Key Performance Area	Outcome	Output	Strategy	Key Performance Indicator	Approved Budget	Baseline	Annual Target	First Quarter		Second Quarter		Third Quarter		Fourth Quarter		File/ Verification No:
								Projection	Means of verification	Projection	Means of verification	Projection	Means of verification	Projection	Means of verification	
Spatial Rationale	Sustainable Human Settlements and Improvement of quality of household life	Actions supportive of the human settlement outcome	To ensure public road safety	Number of computerized learners license testing system monitored service and maintained	R240 000	10 computerized learners license testing system and generator	Servicing and maintenance of 10 computerized learners license testing system and generator	Servicing and Maintenance of 10 computerized learners license testing system and generator	Monthly Service and Maintenance invoice	Servicing and maintenance of 10 computerized learners license testing system and generator	Monthly Service and Maintenance invoice	Servicing and maintenance of 10 computerized learners license testing system and generator	Servicing and maintenance of 10 computerized learners license testing system and generator	Servicing and maintenance of 10 computerized learners license testing system and generator	Monthly Service and Maintenance invoice	Com 15

Key Performance Area	Outcome	Output	Strategy	Key Performance Indicator	Approved Budget	Baseline	Annual Target	First Quarter		Second Quarter		Third Quarter		Fourth Quarter		File/ Verification No:
								Projection	Means of verification	Projection	Means of verification	Projection	Means of verification	Projection	Means of verification	
Spatial Rationale	Sustainable Human Settlements and Improvement quality of household life	Actions supportive of the human settlement outcome	Environmental compliance and enforcement	Number of environmental compliance inspections conducted	R30 000	2	Conduct 4 environmental compliance inspections on a quarterly basis	Conduct 1 environmental compliance inspection	Environmental Compliance Inspection Report	Conduct 1 environmental compliance inspection	Environmental Compliance Inspection Report	Conduct 1 environmental compliance inspection	Environmental Compliance Inspection Report	Conduct 1 environmental compliance inspection	Environmental Compliance Inspection Report	Com 16
Spatial Rationale	Sustainable Human	Actions supportive of the	Environmental Capa	Number of environmental	R30 000	2	Conduct 4 environmental	Conduct 1 environmental awareness	environmental awareness campaign	Conduct 1 environmental awareness	environmental awareness campaign	Conduct 1 environmental awareness	environmental awareness campaign	Conduct 1 environmental awareness	environmental awareness	Com 17

Key Performance Area	Outcome	Output	Strategy	Key Performance Indicator	Approved Budget	Baseline	Annual Target	First Quarter		Second Quarter		Third Quarter		Fourth Quarter		File/ Verification No:
								Projection	Means of verification	Projection	Means of verification	Projection	Means of verification	Projection	Means of verification	
	an Settlements and Improvement quality of household life	human settlement outcome	city Building	awareness campaigns held			tal awareness campaigns on a quarterly basis	campaign	Attendance Register	campaign	Attendance Register	campaign	Attendance Register	campaign	campaign Attendance Register	
Spatial Rationale	Sustainable Human Settlements	Actions supportive of the human settlement outcome	To improve access to recreational	Number of chairs, tables and pulpit purchased for	R550 000	1 500 chairs, 30 tables	1500 chairs and tables and 1 pulpit	-	-	Procurement of chairs, tables and 1 pulpit in the civic hall	Copy of delivery note	-	-	-	-	Com 18

Key Performance Area	Outcome	Output	Strategy	Key Performance Indicator	Approved Budget	Baseline	Annual Target	First Quarter		Second Quarter		Third Quarter		Fourth Quarter		File/ Verification No:
								Projection	Means of verification	Projection	Means of verification	Projection	Means of verification	Projection	Means of verification	
	and Improvement of household life	e	facilities	civic hall												
Spatial Rationale	Sustainable Human Settlements and Improvement	Actions supportive of the human settlement outcome	To promote and encourage mass participation in sporting	Number of sports tournament held annually	R100 000	1	Host one sports tournament annually	-	-	-	-	Host one mayor's tournament within the municipality	Tournament report	-	-	Com 19

Key Performance Area	Outcome	Output	Strategy	Key Performance Indicator	Approved Budget	Baseline	Annual Target	First Quarter		Second Quarter		Third Quarter		Fourth Quarter		File/ Verification No:
								Projection	Means of verification	Projection	Means of verification	Projection	Means of verification	Projection	Means of verification	
	t quality of household life		activities													
Spatial Rationale	Sustainable Human Settlements and Improvement of quality of housing	Actions supportive of the human settlement outcome	To promote arts and cultural activities	Number of music and cultural festival held annually	R300 000	0	Host one music and cultural festival in Lebowakgomo annually	-	-	-	-	Host one music and cultural festival in Lebowakgomo Stadium	Festival report	-	-	Com 20

Key Performance Area	Outcome	Output	Strategy	Key Performance Indicator	Approved Budget	Baseline	Annual Target	First Quarter		Second Quarter		Third Quarter		Fourth Quarter		File/ Verification No:
								Projection	Means of verification	Projection	Means of verification	Projection	Means of verification	Projection	Means of verification	
	ehold life															
Spatial Rationale	Sustainable Human Settlements and Improvement quality of household life	Actions supportive of the human settlement outcome	To provide for geographical naming committee and public consultative meetings held on a quarterly basis within the municipality	Number of geographical naming committee and public consultative meetings held on a quarterly basis	R0	0	4 geographic al naming and 1 cluster based consultative meetings held on a quarterly basis	1 geographic al naming committee and 1 cluster based consultative meetings held on a quarterly basis	Minutes and attendance registers	1 geographic al naming committee and 1 cluster based consultative meetings held on a quarterly basis	Minutes and attendance registers	1 geographic al naming committee and 1 cluster based consultative meetings held on a quarterly basis	Minutes and attendance registers	1 geographic al naming committee and 1 cluster based held on a quarterly basis	Minutes and attendance registers	Com 21

Key Performance Area	Outcome	Output	Strategy	Key Performance Indicator	Approved Budget	Baseline	Annual Target	First Quarter		Second Quarter		Third Quarter		Fourth Quarter		File/ Verification No:
								Projection	Means of verification	Projection	Means of verification	Projection	Means of verification	Projection	Means of verification	
							basis									
Financial Viability and Management	Responsive, accountable, effective and efficient local government	Administrative and financial capability	To complete a performance based budget aligned to the IDP and SDBIP	Mscosa Annual budget prepared and submitted to council by May 2017	R00.0	1	Approve one Mscosa budget by May 2017			2016/17 Adjustment Budget	Council resolution on the approved 2016/17 Adjustment budget	2017/18 Draft Budget by March 2017	Council resolution on the Approved 2017/18 Draft Budget	2017/18 Approved Budget by May 2017	Council resolution on the Approved 2017/18 Approved Budget	B+T 01
Financial Viability and	Responsive, accountable	Administrative and financial	To review budget	Number of budget related	R00.0	8	8 Budget Related	-	-	-	-	Tabled 2017/18 Budget Related	Council resolution on the 8 Tabled	8 Approved Budget Related	Council resolution on the 8	B+T 02

Key Performance Area	Outcome	Output	Strategy	Key Performance Indicator	Approved Budget	Baseline	Annual Target	First Quarter		Second Quarter		Third Quarter		Fourth Quarter		File/ Verification No:
								Projection	Means of verification	Projection	Means of verification	Projection	Means of verification	Projection	Means of verification	
Management	ustainable, effective and efficient local government	Increased capability	Interrelated policies	reviewed and submitted to council by May 2017			12					Policies by Mar 2017	Budget Related Policies	Policies by May 2017	Approved Budget Related Policies	
Financial Viability and Management	Responsive, accountable, effective and efficient	Administrative and financial capability	Monitor financial performance of the institution	Number of monthly financial reports compiled and submitted to Mayor,	R00.0	12	12	3 Monthly section 71 reports submitted to the Mayor, Council, National and Provincial Treasury	Proof of submission to CoGSTA Public Works, and publication on the web-site and Council	3 Monthly section 71 reports submitted to the Mayor, Council, National and Provincial Treasury	Proof of submission to CoGSTA Public Works, and publication on the web-site and Council Resolution	3 Monthly section 71 reports submitted to the Mayor, Council, National and Provincial Treasury	Proof of submission to CoGSTA Public Works, and publication on the web-site and Council	3 Monthly section 71 reports submitted to the Mayor, Council, National and Provincial Treasury	Proof of submission to CoGSTA Public Works, and publication on the web-site and	B+T 03

Key Performance Area	Outcome	Output	Strategy	Key Performance Indicator	Approved Budget	Baseline	Annual Target	First Quarter		Second Quarter		Third Quarter		Fourth Quarter		File/ Verification No:
								Projection	Means of verification	Projection	Means of verification	Projection	Means of verification	Projection	Means of verification	
	local government			Council , Treasury, Public Works, CoGHT A , FMG and MSIG website					Resolution				Resolution		Council Resolution	
Financial Viability and Management	Responsive, accountable, effective and efficient	Administrative and financial capability	To ensure compliance to Mscoa regulation	Implementation of Mscoa project plan	R1400.00	0	Mscoa project plan implemented during fourth	Appoint project team, development of Mscoa strategy, Revise steering committee	Appointment letters, terms of reference, strategy and tabled revised project plan	Reporting of milestone achieved as per project plan, updating Mscoa risk register	Reports	Reporting of milestone achieved as per project plan, updating Mscoa risk register	Reports	Reporting of milestone achieved as per project plan, updating Mscoa risk register	Reports	B+T 06

Key Performance Area	Outcome	Output	Strategy	Key Performance Indicator	Approved Budget	Baseline	Annual Target	First Quarter		Second Quarter		Third Quarter		Fourth Quarter		File/ Verification No:
								Projection	Means of verification	Projection	Means of verification	Projection	Means of verification	Projection	Means of verification	
	ent local government						quarter	and develop terms of reference for the project team. Tabling of revised project plan		quarterly		quarterly		quarterly		
Financial Viability and Management	Responsive, accountable, effective and efficient	Administrative and financial capability	To compile annual financial statements	Annual Financial Statements compiled and submitted to stakeholders by	R00.0	0	1	Compilation of a GRAP Compliant Annual Financial Statements and submission to AG, Provincial	Signed GRAP compliant Annual Financial Statements	-	-	-	-	-	-	B+T 07

Key Performance Area	Outcome	Output	Strategy	Key Performance Indicator	Approved Budget	Baseline	Annual Target	First Quarter		Second Quarter		Third Quarter		Fourth Quarter		File/ Verification No:
								Projection	Means of verification	Projection	Means of verification	Projection	Means of verification	Projection	Means of verification	
	local government			August 2016				and National Treasury on or before 30 Aug 2016								
Financial Viability and Management	Responsive, accountable, effective and efficient local government	Administrative and financial capability	To compile a GRAP compliant fixed asset register	GRAP compliant fixed asset register compiled by August 2016	R00.0	0	1	Compilation of GRAP Compliant Asset Register	Signed GRAP Compliant Asset Register	-	-	-	-	-	-	B+T 08

Key Performance Area	Outcome	Output	Strategy	Key Performance Indicator	Approved Budget	Baseline	Annual Target	First Quarter		Second Quarter		Third Quarter		Fourth Quarter		File/ Verification No:
								Projection	Means of verification	Projection	Means of verification	Projection	Means of verification	Projection	Means of verification	
Financial Viability and Management	Responsive, accountable, effective and efficient local government	Administrative and financial capability	To pay creditors within 30 days upon receipt of invoices	Percentage of creditors paid within 30 days	R00.0	99,93%	100%	100% (All received invoices paid within 30 days upon receipts of such invoice)	Payment vouchers Bank statement	100% (All received invoices paid within 30 days upon receipts of such invoice)	Payment vouchers Bank statement	100% (All received invoices paid within 30 days upon receipts of such invoice)	Payment vouchers Bank statement	100% (All received invoices paid within 30 days upon receipts of such invoice)	Payment vouchers Bank statement	B+T 11
Financial Viability and Management	Responsive, accountable, effective	Administrative and financial capability	To complete monthly section 66 reports	Number of monthly expenditure reports submitted	R00.0	12	12	Monthly section 66 reports submitted to council	Council resolutions	Monthly section 66 reports submitted to council	Council resolutions	Monthly section 66 reports submitted to council	Council resolutions	Monthly section 66 reports submitted to council	Council resolutions	B+T 12

Key Performance Area	Outcome	Output	Strategy	Key Performance Indicator	Approved Budget	Baseline	Annual Target	First Quarter		Second Quarter		Third Quarter		Fourth Quarter		File/ Verification No:
								Projection	Means of verification	Projection	Means of verification	Projection	Means of verification	Projection	Means of verification	
	tive and efficient local government		reports	ed to council												
Financial Viability and Management	Responsive, accountable, effective and efficient local government	Administrative and financial capability	To increase revenue collection rate	percentage revenue collection rate	R00.0	0	Collect 25% of revenue quarterly (25% per quarter)	25% of billed revenue	Monthly billing reports and the payment report	25% of billed revenue	Monthly billing reports and the payment report	25% of billed revenue	Monthly billing reports and the payment report	25% of billed revenue	Monthly billing reports and the payment report	B+T 13

Key Performance Area	Outcome	Output	Strategy	Key Performance Indicator	Approved Budget	Baseline	Annual Target	First Quarter		Second Quarter		Third Quarter		Fourth Quarter		File/ Verification No:
								Projection	Means of verification	Projection	Means of verification	Projection	Means of verification	Projection	Means of verification	
	ent															
Financial Viability and Management	Responsive, accountable, effective and efficient local government	Administrative and financial capability	To implement property rates policy	Number of monthly reconciliations between valuation roll and billing compiled	R00.0	0	12	Monthly reconciliation between the valuation roll and billing system	Signed Monthly Reconciliations reports between valuation roll and billing	3	Monthly Reconciliations between valuation roll and billing	3	Monthly Reconciliations between valuation roll and billing	3	Monthly Reconciliations between valuation roll and billing	B+T 14
Financial Viability and Management	Responsive, accountable	Administrative and financial	Compilation of municipal	2016/17 procurement plan	R00.0	0	1	-	-	-	-	-	-	Compilation of the 2017/18 Procurement Plan to	Signed 2017/18 Procurement Plan and	B+T 15

Key Performance Area	Outcome	Output	Strategy	Key Performance Indicator	Approved Budget	Baseline	Annual Target	First Quarter		Second Quarter		Third Quarter		Fourth Quarter		File/ Verification No:
								Projection	Means of verification	Projection	Means of verification	Projection	Means of verification	Projection	Means of verification	
ement	ble, effective and efficient local government	capability	procurement plan	compiled										be submitted to Provincial Treasury	Proof of submission to provincial Treasury	
Financial Viability and Management	Responsive, accountable, effective and efficient local	Administrative and financial capability	Implementation of municipal procurement plan, SCM policy	Number of monthly SCM reports compiled and submitted to council	R00.0	0	16	Monthly SCM reports compiled and submitted to council	Council resolution on Monthly SCM Reports compiled and submitted to council	Monthly SCM reports compiled and submitted to council	Council resolution on Monthly SCM Reports compiled and submitted to council	Monthly SCM reports compiled and submitted to council	Council resolution on Monthly SCM Reports compiled and submitted to council	Monthly SCM reports compiled and submitted to council	Council resolution on Monthly SCM Reports compiled and submitted to council	B+T 16

Key Performance Area	Outcome	Output	Strategy	Key Performance Indicator	Approved Budget	Baseline	Annual Target	First Quarter		Second Quarter		Third Quarter		Fourth Quarter		File/ Verification No:
								Projection	Means of verification	Projection	Means of verification	Projection	Means of verification	Projection	Means of verification	
	government		and regulations													
Financial Viability and Management	Responsive, accountable, effective and efficient local government	Administrative and financial capability	To ensure that SLA's are signed within 7 days of date of appointment	Percentage of SLA's signed within seven days of appointment of service providers	R00.0	0	100%	100%	Signed SLA's	100%	Signed SLA's	100%	Signed SLA's	100%	Signed SLA's	B+T 17
Financial Viability	Responsive, and	Administrative	To conduct	1 SCM workshop with	R00.0	0	1	-	-	-	-	1	1 SCM workshop with	-	-	B+T 18

Key Performance Area	Outcome	Output	Strategy	Key Performance Indicator	Approved Budget	Baseline	Annual Target	First Quarter		Second Quarter		Third Quarter		Fourth Quarter		File/ Verification No:
								Projection	Means of verification	Projection	Means of verification	Projection	Means of verification	Projection	Means of verification	
City and Management	accountable, effective and efficient local government	financial capability	SCM works hop with service providers	service providers by June 2017									service providers			
Financial Viability and Management	Responsive, accountable, effective and efficient	Administrative and financial capability	To review service providers database	Service providers database reviewer by June 2017	R00.0	0	1	-	-	1	Newspaper Advert	-	-	-	-	B+T 19

Key Performance Area	Outcome	Output	Strategy	Key Performance Indicator	Approved Budget	Baseline	Annual Target	First Quarter		Second Quarter		Third Quarter		Fourth Quarter		File/ Verification No:
								Projection	Means of verification	Projection	Means of verification	Projection	Means of verification	Projection	Means of verification	
	ent local government															
Good governance and public participation	Responsive, accountable, effective and efficient Local Government	Improve municipal and Administrative capability	Provide Administrative support to Audit Committee	Number of Audit Committee Quarterly reports submitted to Council	R500 000.00	5 Audit Committee reports submitted to Council	4 x Audit Committee Quarterly reports submitted to Council	Develop 1 X Audit Committee quarterly report and submit to Council	1 X Audit Committee report and Council resolution	Develop 1 X Audit Committee quarterly report and submit to Council	1 X Audit Committee report and Council resolution	Develop 1 X Audit Committee quarterly report and submit to Council	1 X Audit Committee report and Council resolution	Develop 1 X Audit Committee quarterly report and submit to Council	1 X Audit Committee report and Council resolution	MM1

Key Performance Area	Outcome	Output	Strategy	Key Performance Indicator	Approved Budget	Baseline	Annual Target	First Quarter		Second Quarter		Third Quarter		Fourth Quarter		File/ Verification No:
								Projection	Means of verification	Projection	Means of verification	Projection	Means of verification	Projection	Means of verification	
	systems															
Good governance and public participation	Responsive, accountable, effective and efficient Local Government systems	Improve municipal financial and Administrative capability	Provide Internal Audit Service	Number of quarterly Internal Audit reports submitted to Audit Committee	R00.0	8 Internal Audit reports submitted to Audit Committee	8 Internal Audit reports submitted to Audit Committee	Develop 2 x Internal Audit reports and submit them to Audit Committee	2 x Internal Audit Reports and Minutes of Audit Committee Meeting	Develop 2 x Internal Audit reports and submit them to Audit Committee	2 x Internal Audit Reports and Minutes of Audit Committee Meeting	Develop 2 x Internal Audit reports and submit them to Audit Committee	2 x Internal Audit Reports and Minutes of Audit Committee Meeting	Develop 2 x Internal Audit reports and submit them to Audit Committee	2 x Internal Audit Reports and Minutes of Audit Committee Meeting	MM2

Key Performance Area	Outcome	Output	Strategy	Key Performance Indicator	Approved Budget	Baseline	Annual Target	First Quarter		Second Quarter		Third Quarter		Fourth Quarter		File/ Verification No:
								Projection	Means of verification	Projection	Means of verification	Projection	Means of verification	Projection	Means of verification	
Good governance and public participation	Responsive, accountable, effective and efficient Local Government systems	Improve municipal financial and Administrative capability	Provide Internal Audit Service	Three years Strategic Internal Audit Plan (for 2017/2018, 2018/2019, and 2019/2020 financial years) approved by Audit Committee by	R00.0	1 x Three years Strategic Internal Audit Plan for 2016/2017, 2017/2018 & 2018/2019 financial year approved by Audit Committee	1	-	-	-	-	-	-	Develop Three years Strategic Internal Audit Plan for 2017/2018, 2018/2019 & 2019/2020 financial year and submit to Audit Committee for approval	Three years Strategic Internal Audit Plan for 2017/2018, 2018/2019 & 2019/2020 financial year & Minutes of Audit Committee Meetings	MM3

Key Performance Area	Outcome	Output	Strategy	Key Performance Indicator	Approved Budget	Baseline	Annual Target	First Quarter		Second Quarter		Third Quarter		Fourth Quarter		File/ Verification No:
								Projection	Means of verification	Projection	Means of verification	Projection	Means of verification	Projection	Means of verification	
				30 June 2017.												
Good governance and public participation	Responsive, accountable, effective and efficient Local Government systems	Improve municipal financial and Administrative capability	Provide Internal Audit Service	Annual Internal Audit Plan for 2017/2018 financial year approved by Audit Committee by 30 June 2017	R00.0	1 x Annual Internal Audit Plan for 2016/2017 Financial Year approved by Audit Committee	1 x Annual Internal Audit Plan for 2017/2018 Financial Year approved by Audit Committee	-	-	-	-	-	-	Develop 2017/2018 Annual Internal Audit Plan and submit to Audit Committee for approval	1 x Annual Internal Audit Plan for 2017/2018 Financial Year approved and Minutes of Audit Committee meeting	MM4

Key Performance Area	Outcome	Output	Strategy	Key Performance Indicator	Approved Budget	Baseline	Annual Target	First Quarter		Second Quarter		Third Quarter		Fourth Quarter		File/ Verification No:
								Projection	Means of verification	Projection	Means of verification	Projection	Means of verification	Projection	Means of verification	
Good governance and public participation	Responsive, accountable, effective and efficient Local Government systems	Improve municipal financial and Administrative capability	Provide Internal Audit Service	Reviewed Internal Audit Charter Approved by Audit Committee by 30 June 2017.	0.00	1 x Reviewed Internal Audit Charter Approved by Audit Committee	1 x Reviewed Internal Audit Charter Approved by Audit Committee	-	-	-	-	-	-	Review Internal Audit Charter and submit to Audit Committee for approval	Reviewed Internal Audit Charter Approved by Audit Committee and Minutes of Audit Committee Meeting	MM5
Good governance	Responsive, municipal	Improve municipal	Provide Intern	Reviewed Internal	0.00	1 x Reviewed	1 x Reviewed	-	-	-	-	-	-	Review Internal Audit	Reviewed Internal Audit	MM6

Key Performance Area	Outcome	Output	Strategy	Key Performance Indicator	Approved Budget	Baseline	Annual Target	First Quarter		Second Quarter		Third Quarter		Fourth Quarter		File/ Verification No:
								Projection	Means of verification	Projection	Means of verification	Projection	Means of verification	Projection	Means of verification	
and public participation	accountable, effective and efficient Local Government systems	financial and Administrative capability	al Audit Service	Audit Methodology approved by Audit Committee by 30 June 2017		Internal Audit Methodology	Internal Audit Methodology							Methodology and submit to Audit Committee for approval	Methodology and Minutes of Audit Committee Meeting	
Good governance and public particip	Responsive, accountable,	Improve municipal financial and	Improve risk management	Number of Quarterly Risk Management	R00.0	4 x Risk Management reports submitted	4 x Risk Management report	Compile quarterly Risk Committee report and submit to	Quarterly Risk Committee Report and Minutes of Risk	Compile quarterly Risk Committee report and submit to	Quarterly Risk Committee Report and Minutes of Risk	Compile quarterly Risk Committee report and submit to	Quarterly Risk Committee Report and Minutes of Risk	Compile quarterly Risk Committee report and submit to	Quarterly Risk Committee Report and Minutes	MM7

Key Performance Area	Outcome	Output	Strategy	Key Performance Indicator	Approved Budget	Baseline	Annual Target	First Quarter		Second Quarter		Third Quarter		Fourth Quarter		File/ Verification No:
								Projection	Means of verification	Projection	Means of verification	Projection	Means of verification	Projection	Means of verification	
ation	effective and efficient Local Government systems	Administrative capability	systems and protect municipality from risks	Reports compiled and submitted to Risk Committee by 30 June 2017		ed to Risk Committee	s submitted to Risk Committee	Risk Committee	Committee Meeting	Risk Committee	Committee Meeting	Risk Committee	Committee Meeting	Risk Committee	of Risk Committee Meeting	
Good governance and public participation	Responsive, accountable, effective and	Improve municipal financial and Administrative capability	Improve risk management systems and	Reviewed Risk Management Strategy approved by Council	R00.0	Reviewed Risk Management Strategy approved by Council	1 x Reviewed Risk Management Strategy	-	-	-	-	-	-	Review Risk Management Strategy and submit to Council by 30 June 2017 for approval	Reviewed Risk Strategy & Council Resolution	MM8

Key Performance Area	Outcome	Output	Strategy	Key Performance Indicator	Approved Budget	Baseline	Annual Target	First Quarter		Second Quarter		Third Quarter		Fourth Quarter		File/ Verification No:
								Projection	Means of verification	Projection	Means of verification	Projection	Means of verification	Projection	Means of verification	
	efficient Local Government systems	ty	protect municipality from risks	by fourth quarter by 30 June 2017			approved by Council by 30 June 2017									
Good governance and public participation	Responsive, accountable, effective and efficient Local	Improve municipal financial and Administrative capability	Improve risk management systems and protect munic	Number of Risk Management Committee Meetings conducted by 30	174 570.00	4 x Quarterly Risk Committee Meeting	4 x Quarterly Risk Committee Meeting	1 x Quarterly Risk Committee Meeting	Minutes of Risk Committee Meeting and attendance register	1 x Quarterly Risk Committee Meeting	Minutes of Risk Committee Meeting and attendance register	1 x Quarterly Risk Committee Meeting	Minutes of Risk Committee Meeting and attendance register	1 x Quarterly Risk Committee Meeting	Minutes of Risk Committee Meeting and attendance register	MM9

Key Performance Area	Outcome	Output	Strategy	Key Performance Indicator	Approved Budget	Baseline	Annual Target	First Quarter		Second Quarter		Third Quarter		Fourth Quarter		File/ Verification No:
								Projection	Means of verification	Projection	Means of verification	Projection	Means of verification	Projection	Means of verification	
	Local Government systems		Impunity from risks	June 2017												
Good governance and public participation	Responsive, accountable, effective and efficient Local Government	Improve municipal financial and Administrative capability	Improve risk management systems and protect municipality from risks	2017/2018 Annual Risk Profile compiled and approved by Council by 30 June 2017	R00.0	2017/2018 Annual Risk Profile compiled and approved by Council	1 x 2017/2018 Annual Risk Profile	-	-	-	-	-	-	Develop 2017/2018 Annual Risk Management Profile and submit to Council by 30 June 2017 for approval	2017/2018 Annual Risk Profile	MM10

Key Performance Area	Outcome	Output	Strategy	Key Performance Indicator	Approved Budget	Baseline	Annual Target	First Quarter		Second Quarter		Third Quarter		Fourth Quarter		File/ Verification No:
								Projection	Means of verification	Projection	Means of verification	Projection	Means of verification	Projection	Means of verification	
	ment systems															
Good governance and public participation	Responsive, accountable, effective and efficient Local Government system	Improve municipal financial and Administrative capability	Improve risk management systems and protect municipality from risks	Reviewed Anti Fraud and Corruption Strategy approved by Council by 30 June 2017	R00.0	Reviewed Anti Fraud and Corruption Strategy approved by Council by	1 x Reviewed Anti Fraud and Corruption Strategy approved by Council by	-	-	-	-	-	-	Review Anti Fraud and Corruption Strategy and submit to Council by 30 June 2017 for approval	Reviewed Anti Fraud and Corruption Strategy & Council Resolution	MM11

Key Performance Area	Outcome	Output	Strategy	Key Performance Indicator	Approved Budget	Baseline	Annual Target	First Quarter		Second Quarter		Third Quarter		Fourth Quarter		File/ Verification No:
								Projection	Means of verification	Projection	Means of verification	Projection	Means of verification	Projection	Means of verification	
	ems															
Good governance and public participation	Responsive, accountable, effective and efficient Local Government systems	Improve municipal financial and Administrative capability	Improve risk management systems and protect municipality from risks	Conduct 1 x Anti Fraud and Corruption awareness campaign	R00.0	1 Anti Fraud and Corruption awareness Campaign	1 x Anti Fraud and Corruption awareness campaign	-	-	-	-	-	-	Conduct 1 x Anti Fraud and Corruption awareness campaign	Attendance Register	MM12

Key Performance Area	Outcome	Output	Strategy	Key Performance Indicator	Approved Budget	Baseline	Annual Target	First Quarter		Second Quarter		Third Quarter		Fourth Quarter		File/ Verification No:
								Projection	Means of verification	Projection	Means of verification	Projection	Means of verification	Projection	Means of verification	
Good governance and public participation	Responsive, accountable, effective and efficient Local Government systems	Single window of coordination	Periodically monitor and assess the institutional performance	Number of municipal SDBIPs approved by the Mayor by 30 June 2017	R530 000.00 (PMS coordination)	1	Develop 2017/18 SDBIP by June 2016	-	-	-	-	-	-	Approve one municipal SDBIP by 30 June 2017	Approved SDBIP and Council Resolution	MM13
Good governance	Responsive,	Single window of	Periodically	Number of quarterly	R(pms coordi	4	Table four SDBI	Tabling of one SDBIP report to	Council Resolution	Tabling of one SDBIP report to	Council Resolution	Tabling of one SDBIP	Council Resolution	Tabling of one SDBIP report to	Council Resolution	MM14

Key Performance Area	Outcome	Output	Strategy	Key Performance Indicator	Approved Budget	Baseline	Annual Target	First Quarter		Second Quarter		Third Quarter		Fourth Quarter		File/ Verification No:
								Projection	Means of verification	Projection	Means of verification	Projection	Means of verification	Projection	Means of verification	
and public participation	accountable, effective and efficient Local Government systems	coordination	monitor and assess the institutional performance	institutional performance reports tabled to Council	nation vote)		Quarterly reports to Council within 30 days after the end of quarter	Council within 30 days after the end of quarter		Council within 30 days after the end of quarter		report to Council within 30 days after the end of quarter		Council within 30 days after the end of quarter		
Good governance and public particip	Responsive, accountable,	Single window of coordination	Periodically monitor and	Mid-year performance report tabled	R(pms coordination vote)	1	Table one report on mid-year	-	-	-	-	Draft Mid-year report and table to Council for approval	Approved report and Council Resolution	-	-	MM15

Key Performance Area	Outcome	Output	Strategy	Key Performance Indicator	Approved Budget	Baseline	Annual Target	First Quarter		Second Quarter		Third Quarter		Fourth Quarter		File/ Verification No:
								Projection	Means of verification	Projection	Means of verification	Projection	Means of verification	Projection	Means of verification	
ation	effective and efficient Local Government systems		assesses the institutional performance	in Council by 25 January 2017			performance assessment by 25 January 2017									
Good governance and public participation	Responsive, accountable, effective and	Single window of coordination	Periodically monitor and assess the institu	Annual performance report tabled to Council by August	R(pms coordination vote)	1	Table one 2015/16 annual performance	Table one 2015/16 annual performance report to council, National and provincial	Council resolution and the tabled report, proof of submission to the stakeholde	-	-	-	-	-	-	MM16

Key Performance Area	Outcome	Output	Strategy	Key Performance Indicator	Approved Budget	Baseline	Annual Target	First Quarter		Second Quarter		Third Quarter		Fourth Quarter		File/ Verification No:
								Projection	Means of verification	Projection	Means of verification	Projection	Means of verification	Projection	Means of verification	
	efficient Local Government systems		tional performance	2016			report to Council by 31 August 2016	Treasury, CoGHSTA and office of the Auditor-General	rs							
Good governance and public participation	Responsive, accountable, effective and efficient Local	Single window of coordination	Periodically monitor and assess the institutional performance	Annual report tabled to Council by 31 January 2017	R(pms coordination vote)	1	Table one 2015/16 annual report to Council by 31 January	-	-	-	-	Draft and submit 2015/16 annual report to Council, National and Provincial treasury, CoGHSTA and office	Council resolution and the tabled report, proof of submission to the stakeholders	-	-	MM17

Key Performance Area	Outcome	Output	Strategy	Key Performance Indicator	Approved Budget	Baseline	Annual Target	First Quarter		Second Quarter		Third Quarter		Fourth Quarter		File/ Verification No:
								Projection	Means of verification	Projection	Means of verification	Projection	Means of verification	Projection	Means of verification	
	Government systems		e				ry 2017					of the Auditor-General				
Good governance and public participation	Responsive, accountable, effective and efficient Local Government	Single window of coordination	Periodically monitor and assess the institutional performance	Number of individual performance agreements signed by senior managers by 14 July 2016	R(pms coordination vote)	6	Signing of six Performance Agreements by Senior Managers by 14 July 2016	Signing of six Performance Agreements by Senior Manager	Signed Performance Agreements by Senior Managers	-	-	-	-	-	-	MM18

Key Performance Area	Outcome	Output	Strategy	Key Performance Indicator	Approved Budget	Baseline	Annual Target	First Quarter		Second Quarter		Third Quarter		Fourth Quarter		File/ Verification No:
								Projection	Means of verification	Projection	Means of verification	Projection	Means of verification	Projection	Means of verification	
	ment systems															
Good governance and public participation	Responsive, accountable, effective and efficient Local Government system	Single window of coordination	Periodically monitor and assess the institutional performance	Number of formal individual performance assessments conducted for senior managers (half yearly and annual)	R(pms coordination vote)	0	Conduct individual performance assessments to six Senior Managers quarterly	Conduct informal assessments to six Senior Managers	Signed assessment reports and the attendance register	Conduct formal assessments to six Senior Managers	Signed assessment reports and the attendance register	Conduct informal assessments to six Senior Managers	Signed assessment reports and the attendance register	Conduct formal assessments to six Senior Managers	Signed assessment reports and the attendance register	MM19

Key Performance Area	Outcome	Output	Strategy	Key Performance Indicator	Approved Budget	Baseline	Annual Target	First Quarter		Second Quarter		Third Quarter		Fourth Quarter		File/ Verification No:
								Projection	Means of verification	Projection	Means of verification	Projection	Means of verification	Projection	Means of verification	
	ems															
Good Governance and public participation	Responsive, accountable, effective and efficient Local Government systems	Improve municipal financial and Administrative capability	Coordinate, advocate, capacitate, mainstream, monitor and evaluate special focus programmes	Number of Compliance Monitoring reports compiled by 30 June 2017	R00.0	2	Compile Two Compliance Monitoring Report on Special Focus Programme During Third and Four	-	-	-	-	Compile one compliance monitoring report on special Focus Programmes	Compile Monitoring Report	Compile Compliance Monitoring Report on Special Focus Programmes	Compile Monitoring Report	MM20

Key Performance Area	Outcome	Output	Strategy	Key Performance Indicator	Approved Budget	Baseline	Annual Target	First Quarter		Second Quarter		Third Quarter		Fourth Quarter		File/ Verification No:
								Projection	Means of verification	Projection	Means of verification	Projection	Means of verification	Projection	Means of verification	
			(Youth, Gender, Children, HIV/AIDS and Disability)				h quarter									
Good Governance and public participation	Responsive, accountable, effective and efficient	Improve municipal financial and Administrative capability	Coordinate, advocate, capacitate, mainstream, monitor	Number of Special focus structures and forums launched and supported by	60,000.00	5	Re-launch and support Three Special Focus Structures	-	-	Launching of Men's forum	Attendance register and appointment letters for council members	Re-launch Municipal Children and launching of Ward based Aids council	Attendance register and appointment letters for council	-	-	MM21

Key Performance Area	Outcome	Output	Strategy	Key Performance Indicator	Approved Budget	Baseline	Annual Target	First Quarter		Second Quarter		Third Quarter		Fourth Quarter		File/ Verification No:
								Projection	Means of verification	Projection	Means of verification	Projection	Means of verification	Projection	Means of verification	
	Local Government systems		and evaluate special focus programmes (Youth, Gender, Children, HIV/AIDS and Disability)	30 June 2017												
Good Gover	Res pons	Improv e	Coordinate,	Number of	20,00 .00	22	Held 24	Held six Special	Attendance register	Held six Special	Attendance register	Held six Special	Attendance register	Held six Special	Attendance	MM22

Key Performance Area	Outcome	Output	Strategy	Key Performance Indicator	Approved Budget	Baseline	Annual Target	First Quarter		Second Quarter		Third Quarter		Fourth Quarter		File/ Verification No:
								Projection	Means of verification	Projection	Means of verification	Projection	Means of verification	Projection	Means of verification	
nance and public participation	ive, accountable, effective and efficient Local Government systems	municipal financial and Administrative capability	advocate, capacity, mainstream, monitor and evaluate special focus programmes (Youth, Gender,	Special focus meetings coordinated by 30 June 2017			Special Focus Meetings	Focus Forum Meeting		Focus Meetings		Focus Meetings		Focus Meetings	register	

Key Performance Area	Outcome	Output	Strategy	Key Performance Indicator	Approved Budget	Baseline	Annual Target	First Quarter		Second Quarter		Third Quarter		Fourth Quarter		File/ Verification No:
								Projection	Means of verification	Projection	Means of verification	Projection	Means of verification	Projection	Means of verification	
			Children, HIV/AIDS and Disability)													
Good Governance and public participation	Responsive, accountable, effective and efficient Local Government	Improve municipal financial and Administrative capability	Coordinate, advocate, capacitate, mainstream, monitor and evaluate specific	Number of Special group organisations linked to funding support by 30 June 2017	220,000.00	0	Support 50 Special Focus Organisations	Provide sports attire for Lepelle-Nkumpi Aged Golden Games	Photos, Prove of payments and attendance register	Support two Farming projects for Aged and two Youth Projects for anti-drug abuse	Photos, Prove of payments and attendance register	Link 45 organisations to access funding from government parastatals e.g National lottery and IDC etc. and funding	Acceptance letters and promissory notes or prove of payments	-	-	MM23

Key Performance Area	Outcome	Output	Strategy	Key Performance Indicator	Approved Budget	Baseline	Annual Target	First Quarter		Second Quarter		Third Quarter		Fourth Quarter		File/ Verification No:
								Projection	Means of verification	Projection	Means of verification	Projection	Means of verification	Projection	Means of verification	
	ment systems		al focus programmes (Youth, Gender, Children, HIV/AIDS and Disability)									from European union				
Good Governance and public particip	Responsive, accountable,	Improve municipal financial and	Coordinate, advocate, capacity building worksh	Number of capacity building worksh	127,378.18	4	Conduct four Workshops to	-	-	Conduct Disability Business Development Workshop,	Attendance registers	Youth and Democracy Workshop	Attendance register	-	-	MM24

Key Performance Area	Outcome	Output	Strategy	Key Performance Indicator	Approved Budget	Baseline	Annual Target	First Quarter		Second Quarter		Third Quarter		Fourth Quarter		File/ Verification No:
								Projection	Means of verification	Projection	Means of verification	Projection	Means of verification	Projection	Means of verification	
ation	effective and efficient Local Government systems	Administrative capability	mains stream , monitor and evaluate special focus programmes (Youth, Gender, Children, HIV/AIDS	ops provided to NGO's /CBO's by 30 June 2017			Special Focus Groupings			Carrier exhibition workshop for Youth and Special Focus Workshop for Councilors and Municipal Officials.						

Key Performance Area	Outcome	Output	Strategy	Key Performance Indicator	Approved Budget	Baseline	Annual Target	First Quarter		Second Quarter		Third Quarter		Fourth Quarter		File/ Verification No:
								Projection	Means of verification	Projection	Means of verification	Projection	Means of verification	Projection	Means of verification	
			and Disability)													
Good Governance and public participation	Responsive, accountable, effective and efficient Local Government systems	Improve municipal financial and Administrative capability	Coordinate, advocate, capacitate, mainstream, monitor and evaluate special focus programme	Number of community tolerance and integration initiatives conducted	150,000.00	3	Conduct Three Community tolerance and integration initiatives	-	-	-	-	Conduct two anti-distraction to public institutions initiatives at Zebediela and mphahlele clusters	Attendance register	Conduct memorial lecture on General Service Delivery Programmes	Attendance register	MM25

Key Performance Area	Outcome	Output	Strategy	Key Performance Indicator	Approved Budget	Baseline	Annual Target	First Quarter		Second Quarter		Third Quarter		Fourth Quarter		File/ Verification No:
								Projection	Means of verification	Projection	Means of verification	Projection	Means of verification	Projection	Means of verification	
			es (Youth, Gender, Children, HIV/AIDS and Disability)													
Good Governance and public participation	Responsive, accountable, effective and efficient	Improve municipal financial and Administrative capability	Coordinate, advocate, capacitate, mainstream, monitor	Number of Special focus Awareness Campaigns conducted by	175,000.00	6	Conduct Six awareness campaigns on Special	Conduct awareness during Mandela month	Attendance register	Conduct awareness on 16 days of activism against women & children abuse and HIV/AIDS	Attendance register	Conduct Nyoape Campaign	Attendance register	Conduct Three campaigns on Take a girl child to work, Lepelle-Nkumpi Youth day Build up	Attendance register	MM26

Key Performance Area	Outcome	Output	Strategy	Key Performance Indicator	Approved Budget	Baseline	Annual Target	First Quarter		Second Quarter		Third Quarter		Fourth Quarter		File/ Verification No:
								Projection	Means of verification	Projection	Means of verification	Projection	Means of verification	Projection	Means of verification	
	ent Local Government systems		or and evaluate special focus programmes (Youth, Gender, Children, HIV/AIDS and Disability)	30 June 2017			Focus Groupings							event and Children's camp		

Key Performance Area	Outcome	Output	Strategy	Key Performance Indicator	Approved Budget	Baseline	Annual Target	First Quarter		Second Quarter		Third Quarter		Fourth Quarter		File/ Verification No:
								Projection	Means of verification	Projection	Means of verification	Projection	Means of verification	Projection	Means of verification	
Good Governance and public participation	Responsive, accountable, effective and efficient Local Government systems	Improve municipal financial and Administrative capability	Coordinate, advocate, capacitate, mainstream, monitor and evaluate special focus programmes (Youth,	Number of Special Focus calendar activities participated in by 30 June 2017	90,000.00	6	Participate in six special Focus Calendar activities	Conduct Women Celebration Day	Invitation to Various stake holders	Celebration of Disability day and Older Person	Invitation to various stake holders	Celebration of Human rights day	Invitation to Various stake holder	Celebration of youth day and National Children's day	Invitation to Various stake holder	MM27

Key Performance Area	Outcome	Output	Strategy	Key Performance Indicator	Approved Budget	Baseline	Annual Target	First Quarter		Second Quarter		Third Quarter		Fourth Quarter		File/ Verification No:
								Projection	Means of verification	Projection	Means of verification	Projection	Means of verification	Projection	Means of verification	
			Gender, Children, HIV/AIDS and Disability)													
Good Governance and public participation	Responsive, accountable, effective and efficient Local	Improve municipal financial and Administrative capability	Improve Communication systems in the municipality	Information submitted to SITA for municipal website update on a quarterly basis	R0.00	12	12	3	Requests from user departments Resolved Requests from SITA	3	Requests from user departments Resolved Requests from SITA	3	Requests from user departments Resolved Requests from SITA	3	Requests from user departments Resolved Requests from SITA	MM28

Key Performance Area	Outcome	Output	Strategy	Key Performance Indicator	Approved Budget	Baseline	Annual Target	First Quarter		Second Quarter		Third Quarter		Fourth Quarter		File/ Verification No:
								Projection	Means of verification	Projection	Means of verification	Projection	Means of verification	Projection	Means of verification	
	Government systems															
Good Governance and public participation	Responsive, accountable, effective and efficient Local Government	Improve municipal financial and Administrative capability	Improve Communication systems in the municipality	Communication support provided to internal stakeholders by 20 June 2017	R0.00	12	Provide 100% support to internal and external stakeholders	3	Requests from user departments/Stakeholders, Invitations, Agenda and Attendance register	3	Requests from user departments/Stakeholders, Invitations, Agenda and Attendance register	3	Requests from user departments/Stakeholders, Invitations, Agenda and Attendance register	3	Requests from user departments/Stakeholders, Invitations, Agenda and Attendance register	MM29

Key Performance Area	Outcome	Output	Strategy	Key Performance Indicator	Approved Budget	Baseline	Annual Target	First Quarter		Second Quarter		Third Quarter		Fourth Quarter		File/ Verification No:
								Projection	Means of verification	Projection	Means of verification	Projection	Means of verification	Projection	Means of verification	
	t systems															
Good Governance and public participation	Responsive, accountable, effective and efficient Local Government systems	Improve municipal financial and Administrative capability	Improve Communication systems in the municipality	Number Quarterly municipal Newsletters editions developed	R0.00	Consolidation of the articles from departments and develop 1 newsletter.	Develop four municipal newsletters quarterly	Consolidation of the articles from departments and develop 1 newsletter.	Printed Newsletter	Consolidation of the articles from departments and develop 1 newsletter.	Printed Newsletter	Consolidation of the articles from departments and develop 1 newsletter.	Printed Newsletter	Consolidation of the articles from departments and develop 1 newsletter.	Printed Newsletter	MM30

Key Performance Area	Outcome	Output	Strategy	Key Performance Indicator	Approved Budget	Baseline	Annual Target	First Quarter		Second Quarter		Third Quarter		Fourth Quarter		File/ Verification No:
								Projection	Means of verification	Projection	Means of verification	Projection	Means of verification	Projection	Means of verification	
Good Governance and public participation	Responsive, accountable, effective and efficient Local Government systems	Improve municipal financial and Administrative capability	Improve Communication systems in the municipality	Number of events management meetings coordinated	R0.00	Provide support in municipal Events	Attended 12 events committee meetings	3	Invitations, Agenda and Attendance register	3	Invitations, Agenda and Attendance register	3	Invitations, Agenda and Attendance register	3	Invitations, Agenda and Attendance register	
Municipal Transf	Responsive,	Single window of	To annually	Approved 2017/1	R 1 m	1	Approved 2017/	Approved 15/16 IDP/Budge	*Notice of meetings; *Minutes &	30 Ward Consultation meetings	*Minutes & attendance registers of	IDP Rep Forum *Tabling of	* Notice of meetings; *Minutes &	Approved 2017/18 IDP&	*Notice of meetings	PLED 01

Key Performance Area	Outcome	Output	Strategy	Key Performance Indicator	Approved Budget	Baseline	Annual Target	First Quarter		Second Quarter		Third Quarter		Fourth Quarter		File/ Verification No:
								Projection	Means of verification	Projection	Means of verification	Projection	Means of verification	Projection	Means of verification	
Information and Organizational Development	accountable, effective and efficient local government	coordination	review the IDP & Budget in order to meet changing service delivery needs	8 IDP by the 31 May 2017			18 IDP & Budget/ by 31 May 2017	1st & PMS process plan for the by council on the 14 August 2016	attendance register of meetings *Approved process plan & *Council resolution.	and status quo analysis	meetings; & *Draft status quo report	IDP & Budget to council on the 31 March 2017	attendance register of meetings; *Tabled draft IDP document; *Council resolution	Budget by 31 May 2017 *6 Public consultation on Draft IDP/Budget	; *Minutes & attendance register of meetings; *Approved 2017/18 IDP & Budget; & *Council Resolution.	
Local Economic Development	Responsive, accountable	Single window of coordination	Provision of information	Number of capacity	R0.00	4	4	Conduct 1 capacity building and	Attendance register and quarterly	Conduct 1 capacity building and	Attendance register and quarterly report	Conduct 1 capacity building and	Attendance register and quarterly	Conduct 1 capacity building and	Attendance register and	PLED 02

Key Performance Area	Outcome	Output	Strategy	Key Performance Indicator	Approved Budget	Baseline	Annual Target	First Quarter		Second Quarter		Third Quarter		Fourth Quarter		File/ Verification No:
								Projection	Means of verification	Projection	Means of verification	Projection	Means of verification	Projection	Means of verification	
Development	Functional, effective and efficient local government	Information	Information to SMMs, Cooperatives and informal traders on capacity and skills development	Building & information sharing sessions or workshops conducted on business development				Information sharing session per quarter	Report	Information sharing session per quarter		Information sharing session per quarter	Report	Information sharing session per quarter	Quarterly report	
Local Economic	Responsive,	Single window of	Support and	Number of seminars	R0.00	0	2	Conduct 1 business registration	Attendance register and report	-	-	-	-	Conduct 1 business registration	Attendance register	PLED 03

Key Performance Area	Outcome	Output	Strategy	Key Performance Indicator	Approved Budget	Baseline	Annual Target	First Quarter		Second Quarter		Third Quarter		Fourth Quarter		File/ Verification No:
								Projection	Means of verification	Projection	Means of verification	Projection	Means of verification	Projection	Means of verification	
Development	accountable, effective and efficient local government	coordination	assist informal traders to formalise their businesses	workshops conducted on business registrations				seminar						seminar	and report	
Local Economic Development	Responsive, accountable, effective and efficient	Single window of coordination	Maintain a credible SMM E and Cooperatives database	Number of updated SMME and Cooperatives database	R0.00	1	1	Update 1 SMME and Cooperatives database by the 1 st quarter	Updated SMME and Cooperatives database	-	-	-	-	-	-	PLED 04

Key Performance Area	Outcome	Output	Strategy	Key Performance Indicator	Approved Budget	Baseline	Annual Target	First Quarter		Second Quarter		Third Quarter		Fourth Quarter		File/ Verification No:
								Projection	Means of verification	Projection	Means of verification	Projection	Means of verification	Projection	Means of verification	
	ent local government		ase													
Local Economic Development	Responsive, accountable, effective and efficient local government	Single window of coordination	Provide support to SMMs and Cooperatives	Number of SMMs or Cooperatives linked to financial support	R0.00	4	4	Link 1 SMME or Cooperative to financial support	Quarterly update report	Link 1 SMME or Cooperative to financial support	Quarterly update report	Link 1 SMME or Cooperative to financial support	Quarterly update report	Link 1 SMME or Cooperative to financial support	Quarterly update report	PLED 05
Local Econo	Res pons	Single window	Prom ote	Numbe r of	R0.00	0	3	Attend 1 planned	LED or Tourism	-	-	Attend 1 planned	LED or Tourism	Attend 1 planned	LED or Tourism	PLED 06

Key Performance Area	Outcome	Output	Strategy	Key Performance Indicator	Approved Budget	Baseline	Annual Target	First Quarter		Second Quarter		Third Quarter		Fourth Quarter		File/ Verification No:
								Projection	Means of verification	Projection	Means of verification	Projection	Means of verification	Projection	Means of verification	
mic Development	ive, accountable, effective and efficient local government	of coordination	LED and Tourism	LED and Tourism promotional show and exhibitions attended				LED or Tourism show or exhibition	show or exhibition report			LED or Tourism show or exhibition	show or exhibition report	LED or Tourism show or exhibition	show or exhibition report	
Local Economic Development	Responsive, accountable, effective and	Single window of coordination	Promote LED and Tourism	Package LED, investment attraction and tourism promotional	R0.00	0	1	-	-	-	-	Package an LED, Investment Attraction and Tourism promotional brochures	Packed LED, Investment Attraction and Tourism promotional brochures	-	-	PLED 07

Key Performance Area	Outcome	Output	Strategy	Key Performance Indicator	Approved Budget	Baseline	Annual Target	First Quarter		Second Quarter		Third Quarter		Fourth Quarter		File/ Verification No:
								Projection	Means of verification	Projection	Means of verification	Projection	Means of verification	Projection	Means of verification	
	efficient local government			brochures												
Local Economic Development	Responsive, accountable, effective and efficient local government	Single window of coordination	Investment attraction	Number of annual investment attraction summit held	R0.00	0	1	-	-	-	-	Facilitate an investment	Investment Attraction summit report	-	-	PLED 08

Key Performance Area	Outcome	Output	Strategy	Key Performance Indicator	Approved Budget	Baseline	Annual Target	First Quarter		Second Quarter		Third Quarter		Fourth Quarter		File/ Verification No:
								Projection	Means of verification	Projection	Means of verification	Projection	Means of verification	Projection	Means of verification	
Local Economic Development	Responsive, accountable, effective and efficient local government	Single window of coordination	Strengthen economic stakeholder relations	Strengthen economic stakeholder relations	R0.00	0	4	Facilitate 1 quarterly LED Forum meeting	Quarterly LED Forum report	Facilitate 1 quarterly LED Forum meeting	Quarterly LED Forum report	Facilitate 1 quarterly LED Forum meeting	Quarterly LED Forum report	Facilitate 1 quarterly LED Forum meeting	Quarterly LED Forum report	PLED 09
Local Economic Development	Responsive, accountable, effective	Single window of coordination	Provide support to mining development	Number of Social Labour Plan reports submitted	R0.00	0	4	Consolidate 1 quarterly SLP report	Quarterly SLP Report	Consolidate 1 quarterly SLP report	Quarterly SLP Report	Consolidate 1 quarterly SLP report	Quarterly SLP Report	Consolidate 1 quarterly SLP report	Quarterly SLP Report	PLED 10

Key Performance Area	Outcome	Output	Strategy	Key Performance Indicator	Approved Budget	Baseline	Annual Target	First Quarter		Second Quarter		Third Quarter		Fourth Quarter		File/ Verification No:
								Projection	Means of verification	Projection	Means of verification	Projection	Means of verification	Projection	Means of verification	
	tive and efficient local government		opment	ed to Management per quarter												
Local Economic Development	Responsive, accountable, effective and efficient local government	Single window of coordination	Promote job creation	Number of job creation report	R0.00	0	4	Consolidate 1 quarterly job creation report	Quarterly job creation report	Consolidate 1 quarterly job creation report	Quarterly job creation report	Consolidate 1 quarterly job creation report	Quarterly job creation report	Consolidate 1 quarterly job creation report	Quarterly job creation report	PLED 11

Key Performance Area	Outcome	Output	Strategy	Key Performance Indicator	Approved Budget	Baseline	Annual Target	First Quarter		Second Quarter		Third Quarter		Fourth Quarter		File/ Verification No:
								Projection	Means of verification	Projection	Means of verification	Projection	Means of verification	Projection	Means of verification	
	ent															
Local Economic Development	Responsive, accountable, effective and efficient local government	Single window of coordination	Provide support to agricultural development support undertaken with the Department of Agriculture	Number of agribusiness development support undertaken with the Department of Agriculture	R0.00	0	4	Cooperate with the Department of Agriculture in providing support to 1 agricultural businesses	Quarterly agriculture support report	Cooperate with the Department of Agriculture in providing support to 1 agricultural businesses	Quarterly agriculture support report	Cooperate with the Department of Agriculture in providing support to 1 agricultural businesses	Quarterly agriculture support report	Cooperate with the Department of Agriculture in providing support to 1 agricultural businesses	Quarterly agriculture support report	PLED 12
Local Economic Development	Responsive, accountable	Single window of coordination	Monitor Community	Number of quarterly CWP reports	R0.00	0	4	Consolidate 1 quarterly CWP report	Quarterly CWP report	Consolidate 1 quarterly CWP report	Quarterly CWP report	Consolidate 1 quarterly CWP report	Quarterly CWP report	Consolidate 1 quarterly CWP report	Quarterly CWP report	PLED 13

Key Performance Area	Outcome	Output	Strategy	Key Performance Indicator	Approved Budget	Baseline	Annual Target	First Quarter		Second Quarter		Third Quarter		Fourth Quarter		File/ Verification No:
								Projection	Means of verification	Projection	Means of verification	Projection	Means of verification	Projection	Means of verification	
	ble, effective and efficient local government		Works Program													
Local Economic Development	Responsive, accountable, effective and efficient local	Single window of coordination	Monitor Community Works Program	Number of quarterly CWP reports	R0.00	0	4	Consolidate 1 quarterly CWP report	Quarterly CWP report	Consolidate 1 quarterly CWP report	Quarterly CWP report	Consolidate 1 quarterly CWP report	Quarterly CWP report	Consolidate 1 quarterly CWP report	Quarterly CWP report	PLED 14

Key Performance Area	Outcome	Output	Strategy	Key Performance Indicator	Approved Budget	Baseline	Annual Target	First Quarter		Second Quarter		Third Quarter		Fourth Quarter		File/ Verification No:
								Projection	Means of verification	Projection	Means of verification	Projection	Means of verification	Projection	Means of verification	
	government															
Spatial Rationale	Actions supportive of the human settlement outcome	Single window of coordination	To guide, regulate and control, the use of land in the Municipal area.	Number of SPLUM A By-laws public participation meetings held	R0.00	0	4	Awareness campaign	Attendance register	Awareness campaign	Attendance register	Awareness campaign	Attendance register	Awareness campaign	Attendance register	PLED 15
Spatial Rationale	Actions supportive of the	Single window of coordination	Review and consolidate a credible	Reviewed SDF	R0.00	1	1	Draft municipal SDF submitted to Council	Council resolution	SDF Implementation framework	Report	Final Municipal SDF	Report	Approved Municipal SDF	Council resolution	PLED 16

Key Performance Area	Outcome	Output	Strategy	Key Performance Indicator	Approved Budget	Baseline	Annual Target	First Quarter		Second Quarter		Third Quarter		Fourth Quarter		File/ Verification No:
								Projection	Means of verification	Projection	Means of verification	Projection	Means of verification	Projection	Means of verification	
	human settlement outcome		le SDF complaint to SPLUMA													
Spatial Rationale	Actions supportive of the human settlement outcome	Single window of coordination	To ensure that compliance to building regulations to guide and control	Percentage of Non-Compliance Buildings Issued with Compliance Notices for adherence to	R0.00	100%	100%	15	Contravention letters in terms of Sec 4 (1) of National Building Regulations	15	Contravention letters in terms of Sec 4 (1) of National Building Regulations	15	Contravention letters in terms of Sec 4 (1) of National Building Regulations	15	Contravention letters in terms of Sec 4 (1) of National Building Regulations	PLED 17

Key Performance Area	Outcome	Output	Strategy	Key Performance Indicator	Approved Budget	Baseline	Annual Target	First Quarter		Second Quarter		Third Quarter		Fourth Quarter		File/ Verification No:
								Projection	Means of verification	Projection	Means of verification	Projection	Means of verification	Projection	Means of verification	
			buildings	National Building Regulations												
Spatial Rationale	Actions supportive of the human settlement outcome	Single window of coordination	To monitor, guide and control spatial planning and land use management	Functional Land Use Committee established	R0.00	1	4	1(One) meeting per quarter	Attendance register of District Planning Tribunal	1 (One) meeting per quarter	Attendance register of District Planning Tribunal	1 (One) meeting per quarter	Attendance register of District Planning Tribunal	1 (One) meeting per quarter	Attendance register of District Planning Tribunal	PLED 18

Key Performance Area	Outcome	Output	Strategy	Key Performance Indicator	Approved Budget	Baseline	Annual Target	First Quarter		Second Quarter		Third Quarter		Fourth Quarter		File/ Verification No:
								Projection	Means of verification	Projection	Means of verification	Projection	Means of verification	Projection	Means of verification	
			gement within the municipality													
Spatial Rationale	Actions supportive of the human settlement outcome	Single window of coordination	To ensure Implementation of MPR A	Number of general Valuation roll and supplementary valuation compiled June 2017	R1,3 M	1	2	Appointment of service provider	Appointment letter	Submission of draft valuation roll to Accounting officer	report	Publication in Government Gazette	Notice of Advisement	Publication of the Supplementary valuation roll in the government gazette	Notice of advertisement	PLED 19
Spatial Ration	Actions	Single window	To increase	Integrated	R500 000,0	0	1	Tender advertisement	Newspaper advert	Appointment of	Appointment letter	Inception meeting	Attendance register	Submission of draft	report	PLED 20

Key Performance Area	Outcome	Output	Strategy	Key Performance Indicator	Approved Budget	Baseline	Annual Target	First Quarter		Second Quarter		Third Quarter		Fourth Quarter		File/ Verification No:
								Projection	Means of verification	Projection	Means of verification	Projection	Means of verification	Projection	Means of verification	
ale	supportive of the human settlement outcome	of coordination	se communities' access to transport facilities and services	Transport Plan compiled and submitted to council by June 2017	0			ent		service provider				Municipal Integrated Transport Plan		
Spatial Rationale	Actions supportive of the human	Single window of coordination	Implementation of Lebo wakgomo Spati	Facilitation of the development of residential sites at	R0.00	0	2	-	-	Meeting with Stakeholder (CDM/CO GHSTA)	Attendance register	Meeting with Stakeholder (CDM/CO GHSTA)	Attendance register	-	-	PLED 21

Key Performance Area	Outcome	Output	Strategy	Key Performance Indicator	Approved Budget	Baseline	Annual Target	First Quarter		Second Quarter		Third Quarter		Fourth Quarter		File/ Verification No:
								Projection	Means of verification	Projection	Means of verification	Projection	Means of verification	Projection	Means of verification	
	settlement outcome		al Development Plan	Lebowa kgomo unit-H												